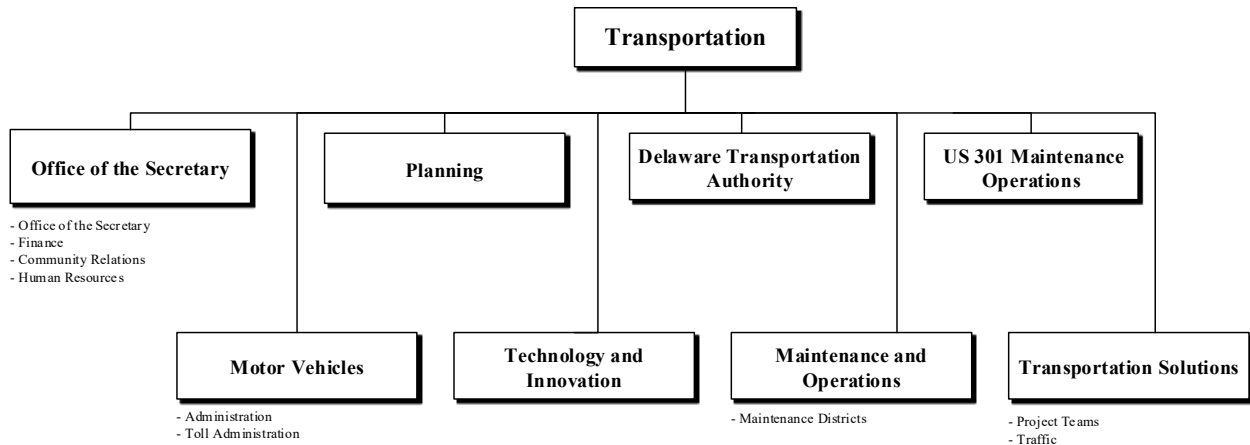


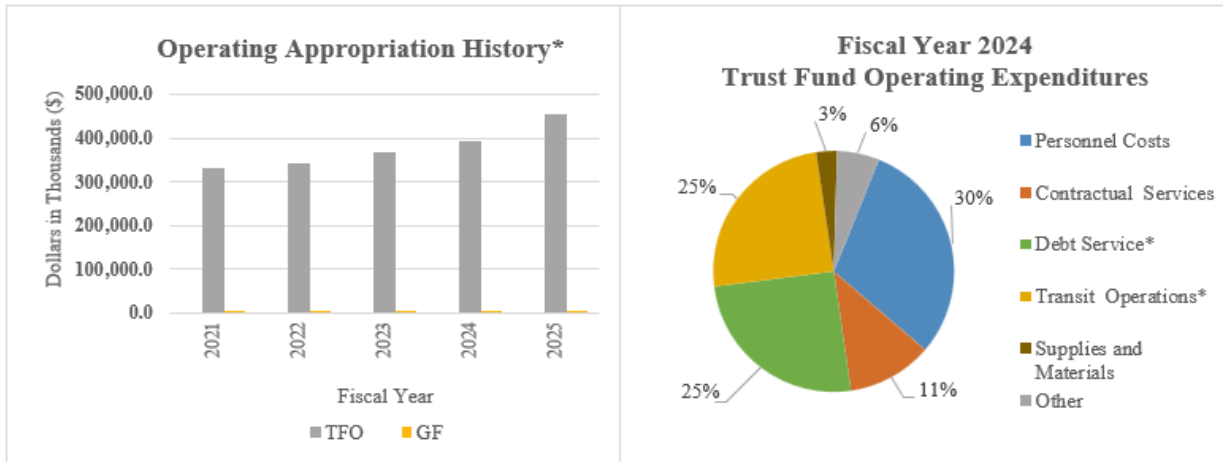
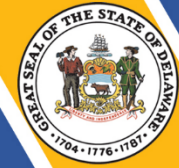
Transportation



At a Glance

- Maintain 14,402 lane miles of roadways, 1,722 bridges, one ferry, more than 1,200 signals, 300,000 signs, 410 miles of fiber optic cable, 275 traffic cameras, nearly 1,000 Intelligent Transportation System devices, more than 3,500 pedestrian signal push buttons, 1,376 miles of storm drains, 3,514 miles of drainage ditches, more than 85,000 drainage structures and 540 storm water management facilities;
- Mow 50,000 acres of grass, trim 126 miles of roadside vegetation and work with the Department of Correction to clean-up 6,000 miles of Delaware roadways;
- 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; and
- Execute and support initiatives in order to reduce crash statistics on Delaware roadways.

Transportation



*During Fiscal Years 2021-2024, 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. To effectively carry out the mission of the department, DelDOT focuses on improving services and making the right investments in Delaware’s transportation system at the right time.

On the Web

For more information, visit deldot.gov.

Performance Measures

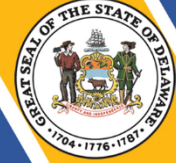
IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor’s Recommended
55-01-01	Office of the Secretary			
	% of Freedom of Information Act responses within 15 days	99	98	98
	% of pre-award audits completed within three days	94	94	95
	% complete installation of EV infrastructure on all Alternative Fuel Corridors	0	25	75

Transportation



IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
55-01-02	Finance			
	Department bond rating	Aa1/AA+	Aa1/AA+	Aaa/AA+
	Debt service coverage ratio	6.33	6.25	5.8
	Debt service as a % of revenue	15.2	15.9	18.1
	% of public works contracts advertised within 10 business days of receipt of required information	92	85	85
55-01-03	Community Relations			
	# of participants attending public workshops and hearings	1,668	1,000	1,000
55-01-04	Human Resources			
	Engineer I-IV Sign-On Bonus program hired	10	4	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	79	100	100
	Length of bike facilities added to the network (miles)	9	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

Transportation



IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 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	93	85	85
55-06-01 Delaware Transportation Authority				
	Statewide annual ridership (millions)	6.9	6.7	6.7
	% system-wide recovery ratio	10	10	10
	# of accidents per 100,000 miles	2.84	2.25	2.25
55-07-01 US 301 Maintenance Operations				
	Anticipated ridership (millions)	8.6	6.02	6.02
55-08-30 Project Teams				
	% of construction projects completed on time including approved time extensions	83	80	80
	% of non-open end construction projects completed with less than 10 percent overruns	52	90	90
	% of bridges rated in good or fair condition	98.4	98.5	97
	# of new or reconstructed curb ramps per year built to Americans with Disabilities Act standards	2,005	500	500
	% of pavements in a State of Good Repair (excluding subdivision streets)	90	75	75

Transportation



55-08-40	Traffic			
	% of critical signal maintenance calls responded to and corrected in 24 hours	96	100	100
55-11-10	DMV Administration			
	% of time meeting Division of Motor Vehicles 20-minute wait time standard	56	75	75
	# of Class D road exams completed	12,568	13,500	14,000
	# of successful self-service kiosk transactions	98,502	65,000	70,000
	% increase of social media audience:			
	Facebook	11.27	20	14
	Instagram	7.06	18	10
	Twitter	3.93	7	5
# of students enrolled in motorcycle safety classes	1,294	1,400	1,400	
# of vehicle inspections	468,581	475,000	475,000	
55-11-60	Toll Administration			
	% of E-ZPass market use:			
	I-95	88	84	84
	SR 1-Dover	83	82	82
SR 1-Biddles	82	82	82	

**TRANSPORTATION
DEPARTMENT SUMMARY**

55-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2024	FY 2025	FY 2026	FY 2026
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Office of the Secretary								
General Fund								
Appropriated Special Fund	98.0	100.0	100.0	100.0	15,596.3	27,268.2	27,268.2	27,268.2
Non-Approp. Special Fund					7,235.6			
	<u>98.0</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>	<u>22,831.9</u>	<u>27,268.2</u>	<u>27,268.2</u>	<u>27,268.2</u>
Technology and Innovation								
General Fund								
Appropriated Special Fund	17.0	18.0	18.0	18.0	18,694.8	17,815.6	17,822.2	17,822.2
Non-Approp. Special Fund					464.9	178.3	178.3	178.3
	<u>17.0</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u>19,159.7</u>	<u>17,993.9</u>	<u>18,000.5</u>	<u>18,000.5</u>
Planning								
General Fund								
Appropriated Special Fund	50.0	50.0	50.0	50.0	6,675.3	6,731.5	6,985.5	6,985.5
Non-Approp. Special Fund	10.0	10.0	10.0	10.0	535.8	500.0	500.0	500.0
	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>	<u>7,211.1</u>	<u>7,231.5</u>	<u>7,485.5</u>	<u>7,485.5</u>
Maintenance and Operations								
General Fund								
Appropriated Special Fund	683.5	687.0	687.0	687.0	80,988.7	84,627.8	84,731.2	84,731.2
Non-Approp. Special Fund	29.0	30.0	30.0	30.0	1,883.6	900.0	900.0	900.0
	<u>712.5</u>	<u>717.0</u>	<u>717.0</u>	<u>717.0</u>	<u>82,872.3</u>	<u>85,527.8</u>	<u>85,631.2</u>	<u>85,631.2</u>
DE Transportation Authority								
General Fund								
Appropriated Special Fund					180,330.0	210,002.2	215,345.8	215,345.8
Non-Approp. Special Fund					10,850.1			
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>191,180.1</u>	<u>210,002.2</u>	<u>215,345.8</u>	<u>215,345.8</u>
US 301 Maintenance Operations								
General Fund								
Appropriated Special Fund	9.5	9.0	9.0	9.0	19,910.7	20,117.4	23,284.5	23,284.5
Non-Approp. Special Fund								
	<u>9.5</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>19,910.7</u>	<u>20,117.4</u>	<u>23,284.5</u>	<u>23,284.5</u>
Transportation Solutions								
General Fund								
Appropriated Special Fund	197.0	205.0	205.0	205.0	23,957.9	26,002.7	26,015.4	26,015.4
Non-Approp. Special Fund	257.0	256.0	256.0	256.0	2,386.2			
	<u>454.0</u>	<u>461.0</u>	<u>461.0</u>	<u>461.0</u>	<u>26,344.1</u>	<u>26,002.7</u>	<u>26,015.4</u>	<u>26,015.4</u>
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	53,521.9	64,205.6	63,228.9	63,228.9
Non-Approp. Special Fund					1,563.1	249.9	249.9	249.9
	<u>517.0</u>	<u>517.0</u>	<u>517.0</u>	<u>517.0</u>	<u>60,085.0</u>	<u>69,455.5</u>	<u>68,478.8</u>	<u>68,478.8</u>
TOTAL								
General Fund					5,000.0	5,000.0	5,000.0	5,000.0
Appropriated Special Fund	1,572.0	1,586.0	1,586.0	1,586.0	399,675.6	456,771.0	464,681.7	464,681.7
Non-Approp. Special Fund	296.0	296.0	296.0	296.0	24,919.3	1,828.2	1,828.2	1,828.2
	<u>1,868.0</u>	<u>1,882.0</u>	<u>1,882.0</u>	<u>1,882.0</u>	<u>429,594.9</u>	<u>463,599.2</u>	<u>471,509.9</u>	<u>471,509.9</u>

**Transportation
Office of the Secretary
APPROPRIATION UNIT SUMMARY**

55-01-00 Programs	POSITIONS				DOLLARS			
	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend
Office of the Secretary								
General Fund								
Appropriated Special Fund	34.0	36.0	36.0	36.0	3,423.6	3,870.3	3,870.3	3,870.3
Non-Approp. Special Fund					269.4			
	<u>34.0</u>	<u>36.0</u>	<u>36.0</u>	<u>36.0</u>	<u>3,693.0</u>	<u>3,870.3</u>	<u>3,870.3</u>	<u>3,870.3</u>
Finance								
General Fund								
Appropriated Special Fund	57.0	57.0	57.0	57.0	11,239.0	21,990.8	21,990.8	21,990.8
Non-Approp. Special Fund					6,966.2			
	<u>57.0</u>	<u>57.0</u>	<u>57.0</u>	<u>57.0</u>	<u>18,205.2</u>	<u>21,990.8</u>	<u>21,990.8</u>	<u>21,990.8</u>
Community Relations								
General Fund								
Appropriated Special Fund	7.0	7.0	7.0	7.0	762.6	1,069.7	1,069.7	1,069.7
Non-Approp. Special Fund								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>762.6</u>	<u>1,069.7</u>	<u>1,069.7</u>	<u>1,069.7</u>
Human Resources								
General Fund								
Appropriated Special Fund					171.1	337.4	337.4	337.4
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>171.1</u>	<u>337.4</u>	<u>337.4</u>	<u>337.4</u>
TOTAL								
General Fund								
Appropriated Special Fund	98.0	100.0	100.0	100.0	15,596.3	27,268.2	27,268.2	27,268.2
Non-Approp. Special Fund					7,235.6			
	<u>98.0</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>	<u>22,831.9</u>	<u>27,268.2</u>	<u>27,268.2</u>	<u>27,268.2</u>

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

55-01-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base				
Personnel Costs								
General Fund								
Appropriated Special Fund	3,295.8	3,319.1	3,319.1	3,319.1				3,319.1
Non-Approp. Special Fund								
	3,295.8	3,319.1	3,319.1	3,319.1				3,319.1
Travel								
General Fund								
Appropriated Special Fund	0.3	24.1	24.1	24.1				24.1
Non-Approp. Special Fund								
	0.3	24.1	24.1	24.1				24.1
Contractual Services								
General Fund								
Appropriated Special Fund	125.8	153.8	153.8	153.8				153.8
Non-Approp. Special Fund	269.4							
	395.2	153.8	153.8	153.8				153.8
Supplies and Materials								
General Fund								
Appropriated Special Fund	1.7	6.5	6.5	6.5				6.5
Non-Approp. Special Fund								
	1.7	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	3,423.6	3,870.3	3,870.3	3,870.3				3,870.3
Non-Approp. Special Fund	269.4							
	3,693.0	3,870.3	3,870.3	3,870.3				3,870.3
IPU REVENUES								
General Fund								
Appropriated Special Fund		2,771.5	2,771.5	2,771.5				2,771.5
Non-Approp. Special Fund	269.4							
	269.4	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					Inflation			FY 2026
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
POSITIONS								
General Fund								
Appropriated Special Fund	34.0	36.0	36.0	36.0				36.0
Non-Approp. Special Fund								
	34.0	36.0	36.0	36.0				36.0

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

- Recommend base funding to maintain Fiscal Year 2025 level of service.

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

55-01-02					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base				
Personnel Costs								
General Fund								
Appropriated Special Fund	4,586.7	14,319.4	14,319.4	14,319.4				14,319.4
Non-Approp. Special Fund								
	4,586.7	14,319.4	14,319.4	14,319.4				14,319.4
Travel								
General Fund								
Appropriated Special Fund	0.6	7.1	7.1	7.1				7.1
Non-Approp. Special Fund								
	0.6	7.1	7.1	7.1				7.1
Contractual Services								
General Fund								
Appropriated Special Fund	5,230.8	6,259.2	6,259.2	6,259.2				6,259.2
Non-Approp. Special Fund	4,951.0							
	10,181.8	6,259.2	6,259.2	6,259.2				6,259.2
Energy								
General Fund								
Appropriated Special Fund	1,021.7	1,021.9	1,021.9	1,021.9				1,021.9
Non-Approp. Special Fund	57.6							
	1,079.3	1,021.9	1,021.9	1,021.9				1,021.9
Supplies and Materials								
General Fund								
Appropriated Special Fund	374.7	383.2	383.2	383.2				383.2
Non-Approp. Special Fund								
	374.7	383.2	383.2	383.2				383.2
Capital Outlay								
General Fund								
Appropriated Special Fund	24.5	0.0	0.0	0.0				0.0
Non-Approp. Special Fund								
	24.5	0.0	0.0	0.0				0.0
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,957.6							
	1,957.6	0.0	0.0	0.0				0.0
TOTAL								
General Fund								
Appropriated Special Fund	11,239.0	21,990.8	21,990.8	21,990.8				21,990.8
Non-Approp. Special Fund	6,966.2							
	18,205.2	21,990.8	21,990.8	21,990.8				21,990.8

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

55-01-02					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base				
IPU REVENUES								
General Fund								
Appropriated Special Fund		8,187.5	8,187.5	8,187.5				8,187.5
Non-Approp. Special Fund	31,083.1	60.3	60.3	60.3				60.3
	<u>31,083.1</u>	<u>8,247.8</u>	<u>8,247.8</u>	<u>8,247.8</u>				<u>8,247.8</u>
POSITIONS								
General Fund								
Appropriated Special Fund	57.0	57.0	57.0	57.0				57.0
Non-Approp. Special Fund								
	<u>57.0</u>	<u>57.0</u>	<u>57.0</u>	<u>57.0</u>				<u>57.0</u>

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

- Recommend base funding to maintain Fiscal Year 2025 level of service.

**Transportation
Office of the Secretary
Community Relations
Internal Program Unit Summary**

55-01-03					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base				
Personnel Costs								
General Fund								
Appropriated Special Fund	624.3	907.9	907.9	907.9				907.9
Non-Approp. Special Fund								
	624.3	907.9	907.9	907.9				907.9
Travel								
General Fund								
Appropriated Special Fund	5.3	10.0	10.0	10.0				10.0
Non-Approp. Special Fund								
	5.3	10.0	10.0	10.0				10.0
Contractual Services								
General Fund								
Appropriated Special Fund	113.9	124.8	124.8	124.8				124.8
Non-Approp. Special Fund								
	113.9	124.8	124.8	124.8				124.8
Supplies and Materials								
General Fund								
Appropriated Special Fund	19.1	27.0	27.0	27.0				27.0
Non-Approp. Special Fund								
	19.1	27.0	27.0	27.0				27.0
Capital Outlay								
General Fund								
Appropriated Special Fund		0.0	0.0	0.0				0.0
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
TOTAL								
General Fund								
Appropriated Special Fund	762.6	1,069.7	1,069.7	1,069.7				1,069.7
Non-Approp. Special Fund								
	762.6	1,069.7	1,069.7	1,069.7				1,069.7
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

**Transportation
Office of the Secretary
Community Relations
Internal Program Unit Summary**

55-01-03					Inflation			FY 2026
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
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

- Recommend base funding to maintain Fiscal Year 2025 level of service.

**Transportation
Office of the Secretary
Human Resources
Internal Program Unit Summary**

55-01-04					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base				
Travel								
General Fund								
Appropriated Special Fund	5.9	6.2	6.2	6.2				6.2
Non-Approp. Special Fund								
	5.9	6.2	6.2	6.2				6.2
Contractual Services								
General Fund								
Appropriated Special Fund	131.8	283.5	283.5	283.5				283.5
Non-Approp. Special Fund								
	131.8	283.5	283.5	283.5				283.5
Supplies and Materials								
General Fund								
Appropriated Special Fund	33.4	47.7	47.7	47.7				47.7
Non-Approp. Special Fund								
	33.4	47.7	47.7	47.7				47.7
TOTAL								
General Fund								
Appropriated Special Fund	171.1	337.4	337.4	337.4				337.4
Non-Approp. Special Fund								
	171.1	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 2025 level of service.

**Transportation
Technology and Innovation
Technology and Innovation
Internal Program Unit Summary**

55-02-01					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	1,643.7	1,568.9	1,575.5	1,575.5				1,575.5
Non-Approp. Special Fund		48.3	48.3	48.3				48.3
	1,643.7	1,617.2	1,623.8	1,623.8				1,623.8
Travel								
General Fund								
Appropriated Special Fund	5.3	24.1	24.1	24.1				24.1
Non-Approp. Special Fund		8.0	8.0	8.0				8.0
	5.3	32.1	32.1	32.1				32.1
Contractual Services								
General Fund								
Appropriated Special Fund	15,843.6	15,085.2	15,085.2	15,085.2				15,085.2
Non-Approp. Special Fund	464.9	122.0	122.0	122.0				122.0
	16,308.5	15,207.2	15,207.2	15,207.2				15,207.2
Supplies and Materials								
General Fund								
Appropriated Special Fund	1,028.0	1,137.4	1,137.4	1,137.4				1,137.4
Non-Approp. Special Fund								
	1,028.0	1,137.4	1,137.4	1,137.4				1,137.4
Capital Outlay								
General Fund								
Appropriated Special Fund	174.2	0.0	0.0	0.0				0.0
Non-Approp. Special Fund								
	174.2	0.0	0.0	0.0				0.0
TOTAL								
General Fund								
Appropriated Special Fund	18,694.8	17,815.6	17,822.2	17,822.2				17,822.2
Non-Approp. Special Fund	464.9	178.3	178.3	178.3				178.3
	19,159.7	17,993.9	18,000.5	18,000.5				18,000.5
IPU REVENUES								
General Fund								
Appropriated Special Fund		21,208.7	21,208.7	21,208.7				21,208.7
Non-Approp. Special Fund	464.9	178.3	178.3	178.3				178.3
	464.9	21,387.0	21,387.0	21,387.0				21,387.0

**Transportation
Technology and Innovation
Technology and Innovation
Internal Program Unit Summary**

55-02-01					Inflation			FY 2026
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
POSITIONS								
General Fund								
Appropriated Special Fund	17.0	18.0	18.0	18.0				18.0
Non-Approp. Special Fund								
	17.0	18.0	18.0	18.0				18.0

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

- Base adjustments include \$6.6 TFO in Personnel Costs to reflect increase in Fiscal Year 2026 pay policy.

**Transportation
Planning
Planning
Internal Program Unit Summary**

55-03-01								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	5,032.4	4,938.1	4,967.5	4,967.5				4,967.5
Non-Approp. Special Fund								
	5,032.4	4,938.1	4,967.5	4,967.5				4,967.5
Travel								
General Fund								
Appropriated Special Fund	2.9	25.4	25.4	25.4				25.4
Non-Approp. Special Fund	3.7							
	6.6	25.4	25.4	25.4				25.4
Contractual Services								
General Fund								
Appropriated Special Fund	1,530.4	1,622.7	1,847.3	1,622.7	224.6			1,847.3
Non-Approp. Special Fund	532.1							
	2,062.5	1,622.7	1,847.3	1,622.7	224.6			1,847.3
Energy								
General Fund								
Appropriated Special Fund	10.5	7.0	7.0	7.0				7.0
Non-Approp. Special Fund								
	10.5	7.0	7.0	7.0				7.0
Supplies and Materials								
General Fund								
Appropriated Special Fund	99.1	128.3	128.3	128.3				128.3
Non-Approp. Special Fund								
	99.1	128.3	128.3	128.3				128.3
Capital Outlay								
General Fund								
Appropriated Special Fund		10.0	10.0	10.0				10.0
Non-Approp. Special Fund		500.0	500.0	500.0				500.0
	0.0	510.0	510.0	510.0				510.0
TOTAL								
General Fund								
Appropriated Special Fund	6,675.3	6,731.5	6,985.5	6,760.9	224.6			6,985.5
Non-Approp. Special Fund	535.8	500.0	500.0	500.0				500.0
	7,211.1	7,231.5	7,485.5	7,260.9	224.6			7,485.5
IPU REVENUES								
General Fund								
Appropriated Special Fund		5,454.4	5,454.4	5,454.4				5,454.4
Non-Approp. Special Fund	1,235.9	500.0	500.0	500.0				500.0
	1,235.9	5,954.4	5,954.4	5,954.4				5,954.4

**Transportation
Planning
Planning
Internal Program Unit Summary**

55-03-01					Inflation			FY 2026
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
POSITIONS								
General Fund								
Appropriated Special Fund	50.0	50.0	50.0	50.0				50.0
Non-Approp. Special Fund	10.0	10.0	10.0	10.0				10.0
	60.0	60.0	60.0	60.0				60.0

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

- Base adjustments include \$29.4 TFO in Personnel Costs to reflect increase in Fiscal Year 2026 pay policy.
- Recommend inflation and volume adjustment of \$224.6 TFO in Contractual Services for the Truck Weight Enforcement program.

**Transportation
Maintenance and Operations
Maintenance Districts
Internal Program Unit Summary**

55-04-70					Inflation			FY 2026
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	50,272.6	50,542.5	50,645.9	50,645.9				50,645.9
Non-Approp. Special Fund	159.0							
	50,431.6	50,542.5	50,645.9	50,645.9				50,645.9
Travel								
General Fund								
Appropriated Special Fund	23.0	16.9	16.9	16.9				16.9
Non-Approp. Special Fund								
	23.0	16.9	16.9	16.9				16.9
Contractual Services								
General Fund								
Appropriated Special Fund	12,212.2	12,099.9	12,099.9	12,099.9				12,099.9
Non-Approp. Special Fund	639.4	273.0	273.0	273.0				273.0
	12,851.6	12,372.9	12,372.9	12,372.9				12,372.9
Energy								
General Fund								
Appropriated Special Fund	2,719.8	2,486.1	2,486.1	2,486.1				2,486.1
Non-Approp. Special Fund	0.5							
	2,720.3	2,486.1	2,486.1	2,486.1				2,486.1
Supplies and Materials								
General Fund								
Appropriated Special Fund	8,601.1	9,272.4	9,272.4	9,272.4				9,272.4
Non-Approp. Special Fund	124.7	227.0	227.0	227.0				227.0
	8,725.8	9,499.4	9,499.4	9,499.4				9,499.4
Capital Outlay								
General Fund								
Appropriated Special Fund	74.8	210.0	210.0	210.0				210.0
Non-Approp. Special Fund	960.0	400.0	400.0	400.0				400.0
	1,034.8	610.0	610.0	610.0				610.0
Snow/Storm Contingency								
General Fund								
Appropriated Special Fund	7,085.2	10,000.0	10,000.0	10,000.0				10,000.0
Non-Approp. Special Fund								
	7,085.2	10,000.0	10,000.0	10,000.0				10,000.0
TOTAL								
General Fund								
Appropriated Special Fund	80,988.7	84,627.8	84,731.2	84,731.2				84,731.2
Non-Approp. Special Fund	1,883.6	900.0	900.0	900.0				900.0
	82,872.3	85,527.8	85,631.2	85,631.2				85,631.2

**Transportation
Maintenance and Operations
Maintenance Districts
Internal Program Unit Summary**

55-04-70					Inflation			FY 2026
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
IPU REVENUES								
General Fund								
Appropriated Special Fund		66,415.4	66,415.4	66,415.4				66,415.4
Non-Approp. Special Fund	3,112.4	900.0	900.0	900.0				900.0
	<u>3,112.4</u>	<u>67,315.4</u>	<u>67,315.4</u>	<u>67,315.4</u>				<u>67,315.4</u>
POSITIONS								
General Fund								
Appropriated Special Fund	683.5	687.0	687.0	687.0				687.0
Non-Approp. Special Fund	29.0	30.0	30.0	30.0				30.0
	<u>712.5</u>	<u>717.0</u>	<u>717.0</u>	<u>717.0</u>				<u>717.0</u>

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

- Base adjustments include \$103.4 TFO in Personnel Costs to reflect increase in Fiscal Year 2026 pay policy.

**Transportation
DE Transportation Authority
DE Transportation Authority
Internal Program Unit Summary**

55-06-01					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	10,567.3							
	10,567.3	0.0	0.0	0.0				0.0
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	282.8							
	282.8	0.0	0.0	0.0				0.0
Debt Service - Transportation Trust Fund								
General Fund								
Appropriated Special Fund	82,173.9	91,564.8	95,138.3	95,138.3				95,138.3
Non-Approp. Special Fund								
	82,173.9	91,564.8	95,138.3	95,138.3				95,138.3
Kent and Sussex Transportation "E&D"								
General Fund								
Appropriated Special Fund	1,494.3	1,494.3	1,494.3	1,494.3				1,494.3
Non-Approp. Special Fund								
	1,494.3	1,494.3	1,494.3	1,494.3				1,494.3
Newark Transportation								
General Fund								
Appropriated Special Fund	35.8	0.0	0.0	0.0				0.0
Non-Approp. Special Fund								
	35.8	0.0	0.0	0.0				0.0
Taxi Services Support "E&D"								
General Fund								
Appropriated Special Fund	148.5	148.5	148.5	148.5				148.5
Non-Approp. Special Fund								
	148.5	148.5	148.5	148.5				148.5
Transit Operations								
General Fund								
Appropriated Special Fund	96,477.5	116,794.6	118,564.7	118,564.7				118,564.7
Non-Approp. Special Fund								
	96,477.5	116,794.6	118,564.7	118,564.7				118,564.7
TOTAL								
General Fund								
Appropriated Special Fund	180,330.0	210,002.2	215,345.8	215,345.8				215,345.8
Non-Approp. Special Fund	10,850.1							
	191,180.1	210,002.2	215,345.8	215,345.8				215,345.8

**Transportation
DE Transportation Authority
DE Transportation Authority
Internal Program Unit Summary**

55-06-01					Inflation			FY 2026
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
IPU REVENUES								
General Fund								
Appropriated Special Fund		193,819.6	193,819.6	193,819.6				193,819.6
Non-Approp. Special Fund	10,850.1							
	10,850.1	193,819.6	193,819.6	193,819.6				193,819.6
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 \$3,573.5 TFO in Debt Service – Transportation Trust Fund to reflect projected expenditures; and \$1,770.1 TFO in Transit Operations to reflect projected expenditures.

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

55-07-01					Inflation			FY 2026
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	628.5	732.9	732.9	732.9				732.9
Non-Approp. Special Fund								
	628.5	732.9	732.9	732.9				732.9
Contractual Services								
General Fund								
Appropriated Special Fund	2,461.8	2,368.4	3,397.2	2,368.4	1,028.8			3,397.2
Non-Approp. Special Fund								
	2,461.8	2,368.4	3,397.2	2,368.4	1,028.8			3,397.2
Energy								
General Fund								
Appropriated Special Fund	69.2	98.5	98.5	98.5				98.5
Non-Approp. Special Fund								
	69.2	98.5	98.5	98.5				98.5
Supplies and Materials								
General Fund								
Appropriated Special Fund	74.5	222.0	222.0	222.0				222.0
Non-Approp. Special Fund								
	74.5	222.0	222.0	222.0				222.0
Debt Service								
General Fund								
Appropriated Special Fund	16,676.7	16,695.6	18,833.9	18,833.9				18,833.9
Non-Approp. Special Fund								
	16,676.7	16,695.6	18,833.9	18,833.9				18,833.9
TOTAL								
General Fund								
Appropriated Special Fund	19,910.7	20,117.4	23,284.5	22,255.7	1,028.8			23,284.5
Non-Approp. Special Fund								
	19,910.7	20,117.4	23,284.5	22,255.7	1,028.8			23,284.5
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					Inflation			FY 2026
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
POSITIONS								
General Fund								
Appropriated Special Fund	9.5	9.0	9.0	9.0				9.0
Non-Approp. Special Fund								
	9.5	9.0	9.0	9.0				9.0

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

- Base adjustments include \$2,138.3 TFO in Debt Service for US301 scheduled loan payments.
- Recommend inflation and volume adjustment of \$1,028.8 TFO in Contractual Services for EZPass, DMV Call Center and toll lane maintenance services.

**Transportation
Transportation Solutions
APPROPRIATION UNIT SUMMARY**

55-08-00 Programs	POSITIONS				DOLLARS			
	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend
Project Teams								
General Fund								
Appropriated Special Fund	58.0	64.0	64.0	64.0	6,682.8	8,124.8	8,133.4	8,133.4
Non-Approp. Special Fund	257.0	253.0	253.0	253.0	1,041.3			
	<u>315.0</u>	<u>317.0</u>	<u>317.0</u>	317.0	<u>7,724.1</u>	<u>8,124.8</u>	<u>8,133.4</u>	8,133.4
Traffic								
General Fund								
Appropriated Special Fund	139.0	141.0	141.0	141.0	17,275.1	17,877.9	17,882.0	17,882.0
Non-Approp. Special Fund		3.0	3.0	3.0	1,344.9			
	<u>139.0</u>	<u>144.0</u>	<u>144.0</u>	144.0	<u>18,620.0</u>	<u>17,877.9</u>	<u>17,882.0</u>	17,882.0
TOTAL								
General Fund								
Appropriated Special Fund	197.0	205.0	205.0	205.0	23,957.9	26,002.7	26,015.4	26,015.4
Non-Approp. Special Fund	257.0	256.0	256.0	256.0	2,386.2			
	<u>454.0</u>	<u>461.0</u>	<u>461.0</u>	461.0	<u>26,344.1</u>	<u>26,002.7</u>	<u>26,015.4</u>	26,015.4

**Transportation
Transportation Solutions
Project Teams
Internal Program Unit Summary**

55-08-30					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base				
Personnel Costs								
General Fund								
Appropriated Special Fund	5,725.6	6,904.4	6,913.0	6,913.0				6,913.0
Non-Approp. Special Fund								
	5,725.6	6,904.4	6,913.0	6,913.0				6,913.0
Travel								
General Fund								
Appropriated Special Fund	5.9	6.0	6.0	6.0				6.0
Non-Approp. Special Fund								
	5.9	6.0	6.0	6.0				6.0
Contractual Services								
General Fund								
Appropriated Special Fund	651.2	800.9	800.9	800.9				800.9
Non-Approp. Special Fund	1,036.7							
	1,687.9	800.9	800.9	800.9				800.9
Energy								
General Fund								
Appropriated Special Fund	21.9	34.9	34.9	34.9				34.9
Non-Approp. Special Fund								
	21.9	34.9	34.9	34.9				34.9
Supplies and Materials								
General Fund								
Appropriated Special Fund	271.2	207.2	207.2	207.2				207.2
Non-Approp. Special Fund								
	271.2	207.2	207.2	207.2				207.2
Capital Outlay								
General Fund								
Appropriated Special Fund	7.0	171.4	171.4	171.4				171.4
Non-Approp. Special Fund								
	7.0	171.4	171.4	171.4				171.4
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	4.6							
	4.6	0.0	0.0	0.0				0.0
TOTAL								
General Fund								
Appropriated Special Fund	6,682.8	8,124.8	8,133.4	8,133.4				8,133.4
Non-Approp. Special Fund	1,041.3							
	7,724.1	8,124.8	8,133.4	8,133.4				8,133.4

**Transportation
Transportation Solutions
Project Teams
Internal Program Unit Summary**

55-08-30					Inflation			FY 2026
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
IPU REVENUES								
General Fund								
Appropriated Special Fund		5,812.2	5,812.2	5,812.2				5,812.2
Non-Approp. Special Fund	90.8							
	90.8	5,812.2	5,812.2	5,812.2				5,812.2
POSITIONS								
General Fund								
Appropriated Special Fund	58.0	64.0	64.0	64.0				64.0
Non-Approp. Special Fund	257.0	253.0	253.0	253.0				253.0
	315.0	317.0	317.0	317.0				317.0

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

- Base adjustments include \$8.6 TFO in Personnel Costs to reflect increase in Fiscal Year 2026 pay policy.

**Transportation
Transportation Solutions
Traffic
Internal Program Unit Summary**

55-08-40					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	12,743.2	12,083.7	12,087.8	12,087.8				12,087.8
Non-Approp. Special Fund								
	12,743.2	12,083.7	12,087.8	12,087.8				12,087.8
Contractual Services								
General Fund								
Appropriated Special Fund	3,049.9	4,606.6	4,606.6	4,606.6				4,606.6
Non-Approp. Special Fund	724.0							
	3,773.9	4,606.6	4,606.6	4,606.6				4,606.6
Energy								
General Fund								
Appropriated Special Fund	600.1	586.8	586.8	586.8				586.8
Non-Approp. Special Fund								
	600.1	586.8	586.8	586.8				586.8
Supplies and Materials								
General Fund								
Appropriated Special Fund	839.3	553.1	553.1	553.1				553.1
Non-Approp. Special Fund	601.8							
	1,441.1	553.1	553.1	553.1				553.1
Capital Outlay								
General Fund								
Appropriated Special Fund	42.6	47.7	47.7	47.7				47.7
Non-Approp. Special Fund	19.1							
	61.7	47.7	47.7	47.7				47.7
TOTAL								
General Fund								
Appropriated Special Fund	17,275.1	17,877.9	17,882.0	17,882.0				17,882.0
Non-Approp. Special Fund	1,344.9							
	18,620.0	17,877.9	17,882.0	17,882.0				17,882.0
IPU REVENUES								
General Fund								
Appropriated Special Fund		12,483.5	12,483.5	12,483.5				12,483.5
Non-Approp. Special Fund	960.7							
	960.7	12,483.5	12,483.5	12,483.5				12,483.5

**Transportation
 Transportation Solutions
 Traffic
 Internal Program Unit Summary**

55-08-40					Inflation			FY 2026
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	Recommend
	Actual	Budget	Request	Base	Adjustment	Changes	ments	
POSITIONS								
General Fund								
Appropriated Special Fund	139.0	141.0	141.0	141.0				141.0
Non-Approp. Special Fund		3.0	3.0	3.0				3.0
	139.0	144.0	144.0	144.0				144.0

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

- Base adjustments include \$4.1 TFO in Personnel Costs to reflect increase in Fiscal Year 2026 pay policy.

**Transportation
Motor Vehicles
APPROPRIATION UNIT SUMMARY**

55-11-00 Programs	POSITIONS				DOLLARS			
	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend
Administration								
General Fund								
Appropriated Special Fund	411.0	411.0	411.0	411.0	31,447.9	34,058.6	35,881.9	35,881.9
Non-Approp. Special Fund					1,563.1			
	<u>411.0</u>	<u>411.0</u>	<u>411.0</u>	<u>411.0</u>	<u>33,011.0</u>	<u>34,058.6</u>	<u>35,881.9</u>	<u>35,881.9</u>
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	22,074.0	30,147.0	27,347.0	27,347.0
Non-Approp. Special Fund						249.9	249.9	249.9
	<u>106.0</u>	<u>106.0</u>	<u>106.0</u>	<u>106.0</u>	<u>27,074.0</u>	<u>35,396.9</u>	<u>32,596.9</u>	<u>32,596.9</u>
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	53,521.9	64,205.6	63,228.9	63,228.9
Non-Approp. Special Fund					1,563.1	249.9	249.9	249.9
	<u>517.0</u>	<u>517.0</u>	<u>517.0</u>	<u>517.0</u>	<u>60,085.0</u>	<u>69,455.5</u>	<u>68,478.8</u>	<u>68,478.8</u>

**Transportation
Motor Vehicles
Administration
Internal Program Unit Summary**

55-11-10								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	24,903.3	28,551.1	29,341.4	29,341.4				29,341.4
Non-Approp. Special Fund								
	24,903.3	28,551.1	29,341.4	29,341.4				29,341.4
Travel								
General Fund								
Appropriated Special Fund	22.3	20.0	20.0	20.0				20.0
Non-Approp. Special Fund								
	22.3	20.0	20.0	20.0				20.0
Contractual Services								
General Fund								
Appropriated Special Fund	5,799.9	4,577.1	5,610.1	4,577.1	1,033.0			5,610.1
Non-Approp. Special Fund	77.1							
	5,877.0	4,577.1	5,610.1	4,577.1	1,033.0			5,610.1
Supplies and Materials								
General Fund								
Appropriated Special Fund	488.4	703.3	703.3	703.3				703.3
Non-Approp. Special Fund								
	488.4	703.3	703.3	703.3				703.3
Capital Outlay								
General Fund								
Appropriated Special Fund	81.0	53.1	53.1	53.1				53.1
Non-Approp. Special Fund								
	81.0	53.1	53.1	53.1				53.1
Motorecycle Safety								
General Fund								
Appropriated Special Fund	153.0	154.0	154.0	154.0				154.0
Non-Approp. Special Fund								
	153.0	154.0	154.0	154.0				154.0
Other Items								
General Fund								
Appropriated Special Fund	1,486.0							
Non-Approp. Special Fund								
	1,486.0	0.0	0.0	0.0				0.0
TOTAL								
General Fund								
Appropriated Special Fund	31,447.9	34,058.6	35,881.9	34,848.9	1,033.0			35,881.9
Non-Approp. Special Fund	1,563.1							
	33,011.0	34,058.6	35,881.9	34,848.9	1,033.0			35,881.9

**Transportation
Motor Vehicles
Administration
Internal Program Unit Summary**

55-11-10					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base				
IPU REVENUES								
General Fund								
Appropriated Special Fund		22,085.3	22,085.3	22,085.3				22,085.3
Non-Approp. Special Fund	1,563.1							
	1,563.1	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 \$790.3 TFO in Personnel Costs to reflect projected expenditures.
- Recommend inflation and volume adjustments of \$900.0 TFO in Contractual services for credit card/ACH transaction fees; \$75.0 TFO in Contractual Services for mailing costs; and \$58.0 TFO in Contractual Services for building security.

**Transportation
Motor Vehicles
Toll Administration
Internal Program Unit Summary**

55-11-60					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	8,481.8	8,379.9	8,379.9	8,379.9				8,379.9
Non-Approp. Special Fund								
	8,481.8	8,379.9	8,379.9	8,379.9				8,379.9
Travel								
General Fund								
Appropriated Special Fund	2.1	3.0	3.0	3.0				3.0
Non-Approp. Special Fund								
	2.1	3.0	3.0	3.0				3.0
Contractual Services								
General Fund								
Appropriated Special Fund	2,287.9	3,062.3	3,062.3	3,062.3				3,062.3
Non-Approp. Special Fund		118.2	118.2	118.2				118.2
	2,287.9	3,180.5	3,180.5	3,180.5				3,180.5
Energy								
General Fund								
Appropriated Special Fund	378.1	273.3	273.3	273.3				273.3
Non-Approp. Special Fund								
	378.1	273.3	273.3	273.3				273.3
Supplies and Materials								
General Fund								
Appropriated Special Fund	340.4	306.3	306.3	306.3				306.3
Non-Approp. Special Fund		131.7	131.7	131.7				131.7
	340.4	438.0	438.0	438.0				438.0
Capital Outlay								
General Fund								
Appropriated Special Fund	32.1	41.0	41.0	41.0				41.0
Non-Approp. Special Fund								
	32.1	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	10,551.6	18,081.2	15,281.2	15,281.2				15,281.2
Non-Approp. Special Fund								
	15,551.6	23,081.2	20,281.2	20,281.2				20,281.2
TOTAL								
General Fund	5,000.0	5,000.0	5,000.0	5,000.0				5,000.0
Appropriated Special Fund	22,074.0	30,147.0	27,347.0	27,347.0				27,347.0
Non-Approp. Special Fund		249.9	249.9	249.9				249.9
	27,074.0	35,396.9	32,596.9	32,596.9				32,596.9

**Transportation
Motor Vehicles
Toll Administration
Internal Program Unit Summary**

55-11-60					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base				
IPU REVENUES								
General Fund								
Appropriated Special Fund		19,132.4	19,132.4	19,132.4				19,132.4
Non-Approp. Special Fund	27.7	249.9	249.9	249.9				249.9
	27.7	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 (\$2,800.0) TFO in Contractual – EZ Pass to reflect a decrease in operating costs.
- Do not recommend inflation and volume adjustment of (\$2,800.0) TFO in Contractual – EZ Pass.