

Summary by Purpose - Budgets, Expenditures and Receipts

Data as of : 08/19/2026

	Funds Center Name	Funds Center Number	NCAS Center	2026 Actual Amount as of Period 001	2027 Actual Amount as of Period 001	2027 Certified Budget	2027 Authorized Budget
Requirements	- Highway Fund	157000	7000	\$599,143,346.08	\$630,640,147.53	\$3,661,377,149.00	\$7,119,948,396.13
Requirements	- CENTRAL ADMIN	157005	7005	\$7,539,841.20	-\$1,366,853.40	\$160,242,922.00	\$253,137,837.00
Requirements	Board of Transportation	150001	0001	\$4,907.48	\$1,594.03	\$80,676.00	\$80,676.00
Requirements	Communications	150002	0002	-\$206,359.65	\$28,595.06	\$2,548,335.00	\$3,151,978.00
Requirements	- Human Resources	157015	7015	\$593,958.01	\$1,137,870.94	\$12,202,917.00	\$14,051,987.00
Requirements	Human Resources	150003	7015	\$593,958.01	\$1,137,870.94	\$12,202,917.00	\$14,051,987.00
Requirements	Security	150005	0005	\$26,850.53	\$0.00	\$1,792,829.00	\$0.00
Requirements	Legal (attorney gen staff)	150006	0006	\$99,790.94	\$176,734.88	\$2,079,463.00	\$2,095,553.00
Requirements	Administration (Secretary's Office)	150007	0007	\$207,906.74	\$331,046.76	\$4,523,079.00	\$4,899,648.00
Requirements	- FINANCIAL	157020	7020	\$616,917.07	\$1,219,690.44	\$13,721,892.00	\$17,016,340.00
Requirements	Accounting Operations - Highway Building	150009	7020	\$452,425.32	\$721,104.41	\$9,278,091.00	\$9,131,703.00
Requirements	Purchasing	150011	7020	\$0.00	\$223,130.83		\$2,906,812.00
Requirements	Chief Financial Group	150015	7020	\$91,869.56	\$172,572.89	\$2,142,528.00	\$2,654,738.00
Requirements	Non-Departmental	150016	7020	\$16,158.58	\$1,690.27	\$1,177,014.00	\$1,177,014.00
Requirements	Accounting Operations -HB1779	151134	7020	\$56,463.61	\$101,192.04	\$1,124,259.00	\$1,146,073.00
Requirements	- INFORMATION TECHNOLOGY	157025	7025	\$3,009,211.32	-\$7,491,942.27	\$79,101,435.00	\$170,258,641.00
Requirements	Data Services	150017	7025	\$1,927,668.68	\$1,641,026.92	\$57,422,288.00	\$57,852,679.00
Requirements	Vehicle Registration Project	150018	7025	\$48,653.57	\$48,925.04	\$634,366.00	\$639,193.00
Requirements	Drivers License Project	150019	7025	\$60,853.63	\$30,050.82	\$1,263,033.00	\$1,266,619.00
Requirements	Collision Reports Project	150020	7025	\$101,135.80	\$77,998.25	\$1,062,572.00	\$1,070,473.00
Requirements	IT DMV Modernization Projects	150021	7025	\$478,650.00	-\$9,691,974.48	\$11,516,000.00	\$102,188,671.00
Requirements	Fuel Tax Evasion Program (DOT)	150023	7025	\$233,516.14	\$236,676.96	\$3,471,907.00	\$3,494,361.00
Requirements	IRP	150025	7025	\$108,511.16	\$126,884.24	\$1,447,341.00	\$1,458,272.00
Requirements	HB1779 Vehicle Property Tax Collection	150859	7025	\$50,222.34	\$38,469.98	\$2,283,928.00	\$2,288,373.00
Requirements	- Administrative Support Services	157030	7030	\$2,147,706.80	\$1,808,511.95	\$17,105,731.00	\$17,113,402.00
Requirements	Gen Services Support Services	150026	7030	\$570,960.89	\$1,145,401.37	\$7,388,124.00	\$7,391,091.00
Requirements	Stock and Mail Room - DMV	150030	7030	\$1,576,751.58	\$663,110.58	\$9,717,607.00	\$9,722,311.00
Requirements	Gen Services Administration	150032	7030	-\$5.67	\$0.00		
Requirements	Governor#s Highway Safety Program	150042	0042	\$44,250.78	\$67,811.38	\$703,390.00	\$708,346.00
Requirements	- PLAN_PROG	157070	7070	\$4,837.34	\$8,117.21	\$846,015.00	\$846,772.00
Requirements	Statewide Planning (HPR/PR)	150058	7070	\$4,837.34	\$8,117.21	\$846,015.00	\$846,772.00
Requirements	- INSPECTOR GENERAL	157011	7011	\$115,670.02	\$203,424.55	\$2,524,743.00	\$2,542,786.00
Requirements	Inspector General Office	151100	7011	\$13,362.08	\$25,925.50	\$317,219.00	\$319,399.00
Requirements	Internal Audit	151101	7011	\$31,181.30	\$52,001.16	\$590,103.00	\$594,220.00
Requirements	Consultant-Utility-Rail-Turnpike	151102	7011	\$41,360.05	\$65,551.31	\$869,552.00	\$876,133.00
Requirements	Investigations Unit	151103	7011	\$21,797.06	\$38,443.51	\$469,032.00	\$472,241.00
Requirements	Single Audit Compliance Unit	151229	7011	\$7,969.53	\$21,503.07	\$278,837.00	\$280,793.00
Requirements	Office of Governance- Admin	151104	1104	\$13,851.10	\$25,619.29	\$454,327.00	\$457,435.00
Requirements	- Facilities Management	157031	7031	\$756,988.17	\$1,116,072.38	\$19,740,106.00	\$19,914,273.00
Requirements	Maint & Ops Century Center	151274	7031	-\$20,171.91	\$81,643.16	\$1,751,360.00	\$1,706,251.80
Requirements	Fac Mgmt Administration	151275	7031	\$525,884.58	\$506,689.82	\$12,410,665.00	\$11,065,307.00
Requirements	Maint & Ops - Hwy Building	151276	7031	\$124,004.64	\$319,782.86	\$2,044,945.00	\$3,112,445.20
Requirements	Maint & Ops - Motor Vehicles	151277	7031	\$127,270.86	\$207,956.54	\$3,533,136.00	\$4,030,269.00
Requirements	Purchasing	151332	1332	\$103,354.55	\$0.00	\$2,817,984.00	\$0.00
Requirements	- DMV	157045	7045	\$10,622,879.31	\$13,259,753.23	\$237,775,417.00	\$224,112,916.00
Requirements	- COMMISSIONERS OFFICE	157050	7050	\$1,216,360.49	\$1,861,723.58	\$25,943,705.00	\$28,286,018.00
Requirements	Commissioner's Office	150043	7050	\$460,327.99	\$546,836.59	\$8,000,843.00	\$9,964,235.00
Requirements	DMV Training	150044	7050	\$491,392.66	\$823,930.32	\$10,470,368.00	\$10,613,449.00
Requirements	DMV Business Services	150046	7050	\$264,639.84	\$490,956.67	\$7,472,494.00	\$7,708,334.00
Requirements	- DMV VEHICLE SERVICES	157055	7055	\$4,966,820.07	\$5,596,435.85	\$84,666,315.00	\$84,795,791.00
Requirements	DMV Field Services	150047	7055	\$3,748,824.65	\$3,559,050.09	\$54,141,875.00	\$60,192,658.00
Requirements	Spcl License Plates - Veh Reg	150048	7055	\$73,188.90	\$72,363.38	\$1,352,980.00	\$1,364,835.00
Requirements	DMV HB1779	151135	7055	\$137,236.63	\$888,193.08	\$10,434,018.00	\$10,890,400.00
Requirements	DMV Credit Card Fees	151334	7055	\$1,007,569.89	\$1,076,829.30	\$18,737,442.00	\$12,347,898.00
Requirements	Driver Licensing	150049	0049	\$3,413,244.09	\$5,268,188.40	\$82,083,840.00	\$102,382,339.00
Requirements	Mtr Veh Exhaust Emission Insp	150054	0054	-\$187,285.53	-\$2,440.63	\$9,560,607.00	\$0.00
Requirements	- DMV PROCESSING SERVICES	157056	7056	\$241,094.90	\$410,905.53	\$9,248,273.00	\$6,160,348.00
Requirements	DMV Processing Services	151290	7056	\$241,094.90	\$410,905.53	\$9,248,273.00	\$6,160,348.00
Requirements	- LICENSE & THEFT BUREAU	157060	7060	\$894,523.89	-\$2,660.77	\$23,784,257.00	\$0.00
Requirements	DMV License & Theft Bureau	150052	7060	\$894,523.89	-\$2,660.77	\$23,784,257.00	\$0.00
Requirements	DMV Hearings Unit	151304	1304	\$78,121.40	\$127,601.27	\$2,488,420.00	\$2,488,420.00
Requirements	- Highway Division Admin (DOH&Oper Admin)	HWYDIVADMIN	#	\$2,901,489.52	\$4,786,770.89	\$65,430,260.00	\$65,329,450.00
Requirements	- DOH_ADMIN	157065	7065	\$110,800.18	\$214,253.37	\$2,431,082.00	\$2,520,936.00
Requirements	Chief Engineer	150055	0055	\$63,008.28	\$106,282.41	\$1,222,410.00	\$1,277,011.00
Requirements	Deputy Chief Engineer of Operations	150056	0056	\$39,736.64	\$93,783.65	\$788,740.00	\$818,445.00
Requirements	Chief Engineer-DOH Special Projects	151018	1018	\$8,055.26	\$14,187.31	\$419,932.00	\$425,480.00
Requirements	- OPER_ADMIN	157075	7075	\$2,790,689.34	\$4,572,517.52	\$62,999,178.00	\$62,808,514.00
Requirements	Division One	157080	7080	\$74,037.18	\$135,020.33	\$1,676,700.00	\$1,609,855.00
Requirements	Division Two	157085	7085	\$74,164.07	\$121,640.77	\$1,702,205.00	\$1,534,713.00
Requirements	Division Three	157090	7090	\$90,965.03	\$159,082.18	\$2,055,118.00	\$2,005,789.00
Requirements	Division Four	157095	7095	\$81,430.64	\$166,373.41	\$1,833,992.00	\$1,856,254.00
Requirements	Division Five	157100	7100	\$108,669.60	\$185,297.72	\$2,271,585.00	\$2,197,552.00
Requirements	Division Six	157105	7105	\$82,614.17	\$177,350.29	\$2,001,774.00	\$2,015,661.00
Requirements	Division Seven	157110	7110	\$161,935.26	\$93,822.16	\$1,967,368.00	\$1,915,883.00
Requirements	Division Eight	157115	7115	\$154,425.49	\$126,766.44	\$1,603,480.00	\$1,544,035.00
Requirements	Division Nine	157120	7120	\$64,711.17	\$164,122.43	\$1,774,436.00	\$1,722,392.00
Requirements	Division Ten	157125	7125	\$82,481.16	\$168,159.98	\$2,077,681.00	\$2,092,546.00

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Requirements	Division Eleven	157130	7130	\$62,922.81	\$132,548.80	\$1,612,681.00	\$1,558,625.00
Requirements	Division Twelve	157135	7135	\$95,646.91	\$161,868.13	\$1,992,211.00	\$2,001,949.00
Requirements	Division Thirteen	157140	7140	\$67,847.65	\$113,499.77	\$1,420,270.00	\$1,429,242.00
Requirements	Division Fourteen	157145	7145	\$90,728.60	\$145,157.85	\$1,879,388.00	\$1,891,828.00
Requirements	- Preconstruction Design Administration	157150	7150	\$68,643.47	\$120,269.76	\$1,431,983.00	\$1,455,878.00
Requirements	Roadway Design	150119	7150	\$17,555.60	\$28,308.06	\$328,211.00	\$330,339.00
Requirements	GEOTECHNICAL HQ	157160	7150	\$17,693.29	\$28,910.87	\$319,984.00	\$330,766.00
Requirements	Hydraulics	150135	7150	\$33,394.58	\$63,050.83	\$783,788.00	\$794,773.00
Requirements	- Field Operations Support	157175	7175	\$49,273.15	\$116,770.89	\$1,659,603.00	\$1,568,691.00
Requirements	Bridge Maintenance	150138	7175	\$29,697.98	\$61,267.32	\$878,740.00	\$887,453.00
Requirements	Secondary Roads	151074	7175	\$19,575.17	\$55,503.57	\$780,863.00	\$681,238.00
Requirements	- SAFETY	157185	7185	\$104,824.25	\$136,642.76	\$2,355,097.00	\$1,619,108.00
Requirements	Safety and Risk Management	150147	7185	\$60,085.76	\$66,240.47	\$1,420,430.00	\$661,820.00
Requirements	Workers Compensation	150148	7185	\$44,738.49	\$70,402.29	\$934,667.00	\$957,288.00
Requirements	Transportation Mobility & Safety	150149	0149	\$303,275.76	\$369,546.62	\$6,939,083.00	\$6,991,426.00
Requirements	Computer Systems	150177	0177	\$41,427.64	\$41,809.08	\$510,455.00	\$513,896.00
Requirements	Project Dev and Environ Analysis	150178	0178	\$35,331.91	\$55,742.75	\$321,767.00	\$695,869.00
Requirements	Engineer Trainee Program	150179	0179	\$18.80	\$110.25		
Requirements	ROW ADMIN	157190	7190	\$139,859.81	\$295,189.41	\$3,259,252.00	\$2,988,722.00
Requirements	Utilities Unit Admin	151065	1065	\$20,048.72	\$29,597.83	\$266,624.00	\$272,890.00
Requirements	Materials & Test Unit	151067	1067	\$36,140.36	\$65,913.32	\$861,167.00	\$865,529.00
Requirements	Roadside Environmental Unit	151069	1069	\$126,886.57	\$246,145.87	\$3,016,704.00	\$3,201,137.00
Requirements	Construction Unit	151070	1070	\$50,679.41	\$53,695.76	\$871,546.00	\$877,291.00
Requirements	Office of Civil Rights Admin	151078	1078	-\$9,111.32	\$3,171.23	\$634,731.00	\$630,402.00
Requirements	- Technical Services Division	157153	7153	\$110,448.33	\$383,925.48	\$5,247,634.00	\$5,107,598.00
Requirements	Research & Development Admin	151113	7153	\$1.94	\$0.00	\$1,550.00	\$1,550.00
Requirements	Value Management Unit Admin	151115	7153	\$0.00	\$31,827.48		\$373,859.00
Requirements	Photogrammetry Unit Admin	151117	7153	-\$3,059.97	\$28,674.47	\$745,767.00	\$716,959.00
Requirements	TS Priority Projects Admin	151125	7153	\$5,962.96	\$17,611.48	\$266,827.00	\$282,701.00
Requirements	Technical Services Admin	151127	7153	\$63,354.53	\$178,290.78	\$3,020,187.00	\$2,657,570.00
Requirements	LOCATION & SURVEYS	151166	7153	\$29,586.82	\$51,634.34	\$607,015.00	\$611,294.00
Requirements	Transportation Program Management Admin	151283	7153	\$14,602.05	\$75,886.93	\$590,413.00	\$463,665.00
Requirements	Program Management Admin	151285	7153	\$0.00	\$0.00	\$15,875.00	\$0.00
Requirements	Office of Civil Rights	151129	1129	\$12,706.51	\$20,080.76	\$439,075.00	\$452,898.00
Requirements	Office of Civil Rights - EEO	151130	1130	\$92,291.91	\$24,912.22	\$1,376,423.00	\$1,163,328.00
Requirements	Security	151131	7185	\$0.00	\$23,565.84		\$1,794,522.00
Requirements	Structure Management	151186	1186	\$16,356.36	\$45,699.13	\$632,077.00	\$634,423.00
Requirements	Division One-Right of Way	151201	1201	\$3,780.92	\$7,261.07	\$80,908.00	\$81,656.00
Requirements	Division Two-Right of Way	151202	1202	\$0.00	\$6,798.87	\$79,137.00	\$79,876.00
Requirements	Division Three-Right of Way	151203	1203	\$4,005.13	\$6,896.58	\$86,669.00	\$86,217.00
Requirements	Division Four-Right of Way	151204	1204	\$3,591.73	\$6,531.21	\$80,039.00	\$80,782.00
Requirements	Division Six-Right of Way	151206	1206	\$4,029.04	\$6,956.27	\$78,823.00	\$79,561.00
Requirements	Division Eight-Right of Way	151208	1208	\$6,435.06	\$9,065.01	\$80,703.00	\$81,446.00
Requirements	Division Nine-Right of Way	151209	1209	\$7,220.93	\$12,444.42	\$145,466.00	\$147,878.00
Requirements	Division Ten-Right of Way	151210	1210	\$3,813.87	\$7,109.60	\$80,862.00	\$81,610.00
Requirements	Division Eleven-Right of Way	151211	1211	\$3,852.01	\$8,709.36	\$80,916.00	\$81,664.00
Requirements	Division Twelve-Right of Way	151212	1212	\$3,911.54	\$6,733.26	\$61,093.00	\$79,897.00
Requirements	Division Thirteen-Right of Way	151213	1213	\$3,815.12	\$6,642.49	\$79,939.00	\$80,679.00
Requirements	Division Fourteen-Right of Way	151214	1214	\$3,943.52	\$7,490.83	\$77,779.00	\$78,512.00
Requirements	- State Asset Management	157176	7176	\$59,383.83	\$86,204.10	\$1,352,797.00	\$1,319,472.00
Requirements	Maintenance (Central Admin)	151230	7176	\$40,802.35	\$49,759.41	\$847,644.00	\$691,980.00
Requirements	Pavement Management Unit	151231	7176	\$5,045.52	\$6,414.95	\$137,433.00	\$138,284.00
Requirements	Management Systems & Assessments	151232	7176	\$13,535.96	\$30,029.74	\$367,720.00	\$489,208.00
Requirements	Program Development	151256	1256	\$49,395.95	\$85,140.17	\$1,734,417.00	\$1,477,176.00
Requirements	Program Development Highway Fund Admin	151272	1272	\$4,956.67	\$0.00	\$102,896.00	\$0.00
Requirements	Contract Services Professional Srvs Adm	151313	1313	\$0.00	\$0.00		\$5,000.00
Requirements	Contract Services Contract Stds Adm	151315	1315	\$45,468.17	\$85,461.98	\$1,073,562.00	\$1,073,392.00
Requirements	Contract Services Design-Build Adm	151320	1320	\$19,515.42	\$34,073.39	\$398,104.00	\$400,670.00
Requirements	- Office of Strategic Advancement - TF Admin	151335	1335	\$45,126.66	\$61,502.59	\$1,052,865.00	\$699,206.00
Requirements	Office of Strategic Advancement - TF Admin	151337	1335	\$11,290.15	\$23,499.05	\$252,778.00	\$245,008.00
Requirements	OSA Deputy - Research TF Admin	151338	1335	\$22,075.91	\$37,925.60	\$430,611.00	\$454,120.00
Requirements	OSA Value Management - TF Admin	151339	1335	\$11,760.60	\$77.94	\$369,476.00	\$78.00
Requirements	OSA AI & Tech - HF Admin	151341	1341	\$26,762.39	\$43,997.10	\$580,093.00	\$583,888.00
Requirements	- RSV_OTH_AG	157801	7801	\$9,617,498.60	\$11,697,649.55	\$98,972,702.00	\$133,146,531.00
Requirements	D of Agriculture- Gas Inspection Serv	150862	0862	\$1,763,932.50	\$1,763,932.50	\$7,055,730.00	\$7,055,730.00
Requirements	DOR- Gasoline Tax Collections	150864	0864	\$429,576.94	\$454,769.42	\$7,046,547.00	\$7,046,547.00
Requirements	DHHS - Chemical Testing	150865	0865	\$184,861.75	\$186,390.75	\$739,447.00	\$745,563.00
Requirements	Hwy Patrol	150866	0866	\$0.00	\$553,286.66		\$34,144,177.00
Requirements	Reserve for AirCargo Authority	150869	0869	\$215,708.25	\$215,708.25	\$862,833.00	\$862,833.00
Requirements	State Fire Protection Grant Fund	150878	0878	\$0.00	\$0.00	\$158,000.00	\$158,000.00
Requirements	OSBM-Civil Penalty and Forfeiture Fund	150889	0889	\$6,931,160.15	\$7,802,073.79	\$78,868,862.00	\$78,868,862.00
Requirements	DOR-International Registration Plan Aud	150852	0852	\$14,985.05	\$14,978.72	\$282,105.00	\$284,175.00
Requirements	OSC-BEST Shared Services	150893	0893	\$0.00	\$0.00	\$685,114.00	\$691,581.00
Requirements	State Ethics Commission	151260	1260	\$0.00	\$6,099.04	\$90,348.00	\$104,300.00
Requirements	OSBM-Oversight Manager	151328	1328	\$11,845.10	\$0.00	\$183,716.00	\$184,763.00
Requirements	1500/151331	151331	1331	\$65,428.86	\$700,410.42	\$3,000,000.00	\$3,000,000.00
Requirements	- Debt Service	157950	7950	\$0.00	\$0.00	\$0.00	\$179,483.00
Requirements	Performance Energy Contract Debt Service	151262	1262	\$0.00	\$0.00		\$179,483.00
Requirements	- 1500/CONSTRUCTIONCA	CONSTRUCTIONCA	#	\$147,879,081.57	\$148,633,917.31	\$156,528,066.00	\$318,068,693.24
Requirements	- RSV_OTHERS	157805	7805	\$147,879,081.57	\$148,633,917.31	\$71,753,066.00	\$221,003,693.24

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Requirements	Employer's Contribution- Retirement	150871	0871	\$0.00	\$0.00	\$14,326,410.00	\$13,364,501.00
Requirements	LI - Salary Increases	150873	0873	\$0.00	\$0.00	\$27,684,745.00	\$27,684,745.00
Requirements	Salary Adjustment Fund	150874	0874	\$0.00	\$0.00	\$3,904,915.00	\$2,195,050.00
Requirements	LI- Compensation Bonus	150875	0875	\$0.00	\$0.00	\$16,793,265.00	\$16,793,265.00
Requirements	Reserve for Waste Water Management	150877	0877	\$0.00	\$0.00	\$500,000.00	\$500,000.00
Requirements	Reserve for Visitor Center	150882	0882	\$0.00	\$0.00	\$640,000.00	\$640,000.00
Requirements	State Employee Reserve	150885	0885	\$0.00	\$0.00	\$8,335,172.00	\$7,439,557.00
Requirements	Reserve for Minority Contractor Developm	150933	0933	\$0.00	\$0.00	\$150,000.00	\$150,000.00
Requirements	Reserve for Current Year Operations	157807	7807	\$147,879,081.57	\$148,633,917.31		\$152,818,016.24
Requirements	Reserve for Admin Reduction	150937	0937	\$0.00	\$0.00	-\$581,441.00	-\$581,441.00
Requirements	GARVEE Bonds Redemption	150892	0892	\$0.00	\$0.00	\$84,775,000.00	\$97,065,000.00
Requirements	- Construction	CONSTRUCTION	#	\$190,929,261.72	\$212,941,114.95	\$2,569,608.00	\$64,612,052.87
Requirements	Const Primary	157811	7811	\$3,338,534.63	\$1,742,431.83		\$24,795,179.61
Requirements	FHWA Const.	157827	7827	\$187,515,472.92	\$211,184,918.54		
Requirements	Motor Carrier Safety and DMV Grants	157834	7834	\$75,254.17	\$13,764.58	\$2,569,608.00	\$39,816,873.26
Requirements	- Other HF	OTHER	#	\$4,669,395.73	\$5,932,455.78	\$198,902,413.00	\$382,908,610.19
Requirements	Capital Improve	157826	7826	\$1,800,515.12	\$2,316,802.87	\$12,669,383.00	\$85,060,930.74
Requirements	GHSP	157828	7828	\$1,444,496.29	\$1,480,076.68		\$51,775,583.86
Requirements	OSHA Program	157832	7832	\$9,600.77	\$24,575.90	\$358,030.00	\$737,143.73
Requirements	Non-System Streets	157833	7833	\$1,414,783.55	\$2,111,000.33		\$58,959,951.86
Requirements	State Aid HF for WBS	157836	7836	\$0.00	\$0.00	\$185,875,000.00	\$186,375,000.00
Requirements	- 1500/OPER&MAINT	OPER&MAINT	#	\$201,370,415.14	\$208,719,459.01	\$2,329,480,739.00	\$4,609,493,886.71
Requirements	- Maintenance	MAINTENANCE	#	\$190,545,849.89	\$202,628,309.63	\$2,222,937,661.00	\$3,867,881,781.77
Requirements	- 1500/GMR	GMR	#	\$61,383,189.11	\$64,133,067.32	\$966,738,656.00	\$1,621,187,356.29
Requirements	Reserve for General Maintenace	150934	0934	\$0.00	\$0.00	\$966,738,656.00	\$100,499,521.00
Requirements	1500/157820	157820	7820	\$48,390,739.05	\$63,737,139.20		\$1,404,674,203.10
Requirements	Maint Primary	157821	7821	\$4,145,879.96	-\$211,755.79		\$101,751,096.22
Requirements	Maint Secondary	157822	7822	\$8,846,570.10	\$607,683.91		\$14,262,535.97
Requirements	Contract Resurfacing	157824	7824	\$57,657,927.03	\$64,399,455.62	\$631,189,041.00	\$1,574,121,618.18
Requirements	Bridge Program - Maintenance Funds	157839	7839	\$27,783,116.63	\$24,994,935.44	\$331,028,001.00	\$958,337,042.93
Requirements	Pavement Preservation	157841	7841	\$6,911,777.64	\$14,606,648.94	\$87,211,281.00	\$202,399,150.69
Requirements	Bridge Preservation	157842	7842	\$3,888,851.06	\$5,859,419.15	\$86,432,993.00	\$139,185,658.69
Requirements	Roadside Environmental	157843	7843	\$10,478,702.53	\$11,793,742.88	\$120,337,689.00	\$132,352,701.54
Requirements	NCEM/FEMA	157835	7835	\$22,442,285.90	\$16,841,040.29		-\$759,701,746.55
Requirements	- 1500/OTHERCONSTRUCT	OTHERCONSTRUCT	#	\$10,824,565.25	\$6,091,149.38	\$106,543,078.00	\$741,612,104.94
Requirements	Const Secondary	157812	7812	\$902,998.75	\$609,426.16	\$12,000,000.00	\$55,941,526.54
Requirements	Spot Safety	157817	7817	\$448,986.87	\$569,415.32	\$36,300,000.00	\$69,862,028.35
Requirements	Const Contingency	157818	7818	\$944,779.58	\$1,602,418.39	\$16,800,000.00	\$179,135,536.44
Requirements	Division Small Urban Construction	157837	7837	\$0.00	\$52,120.81		\$1,738,791.58
Requirements	Division Economic Development	157838	7838	\$4,410,234.53	\$299,736.02		\$279,849,131.82
Requirements	Mobility Modernization	157844	7844	\$4,117,565.51	\$2,958,032.68	\$41,443,078.00	\$155,085,090.21
Requirements	- 1500/MODAL	MODAL	#	\$23,613,483.29	\$26,035,880.20	\$411,475,022.00	\$1,068,958,936.12
Requirements	Ferry Ops	157825	7825	\$5,694,024.74	\$2,592,443.92	\$101,127,728.00	\$100,028,956.38
Requirements	Rail Division	150037	0037	\$39,027.18	\$67,103.27	\$712,746.00	\$722,444.00
Requirements	Railroad Program	157829	7829	\$4,331,627.08	\$5,702,363.02	\$48,254,861.00	\$259,782,210.90
Requirements	Rail Equipment Overhaul	157845	7845	\$891,273.53	\$851,295.36	\$1,200,000.00	\$5,035,399.63
Requirements	Aeronautics	150041	0041	\$128,694.97	\$520,538.67	\$5,783,203.00	\$5,810,186.00
Requirements	Airports Program	157830	7830	\$7,085,170.30	\$6,568,670.25	\$184,825,930.00	\$416,831,906.90
Requirements	Public Transportation	150036	0036	\$48,242.43	\$66,652.03	\$1,357,050.00	\$1,345,949.00
Requirements	Public Transp HF	157831	7831	\$5,395,423.06	\$9,666,813.68	\$68,213,504.00	\$279,401,883.31
Receipts	- Highway Fund	157000	7000	-\$228,150,810.88	-\$184,932,845.04	-\$261,977,149.00	-\$384,711,352.00
Receipts	- CENTRAL ADMIN	157005	7005	-\$98,891,685.57	-\$93,072,138.82	-\$18,015,220.00	-\$110,599,132.80
Receipts	Communications	150002	0002	-\$429,201.00	-\$342,615.00		-\$342,614.00
Receipts	- Human Resources	157015	7015	-\$172,200.00	-\$172,239.00		-\$172,212.00
Receipts	Human Resources	150003	7015	-\$172,200.00	-\$172,239.00		-\$172,212.00
Receipts	Administration (Secretary's Office)	150007	0007	-\$18,649.25	-\$13,377.25	-\$219,825.00	-\$244,617.00
Receipts	- FINANCIAL	157020	7020	-\$651,551.92	-\$959,490.68	-\$6,868,897.00	-\$9,072,657.00
Receipts	Accounting Operations - Highway Building	150009	7020	-\$520,316.10	-\$646,195.35	-\$3,633,423.00	-\$3,411,235.00
Receipts	Purchasing	150011	7020		-\$131,708.51		-\$1,584,108.00
Receipts	Chief Financial Group	150015	7020	-\$100,395.82	-\$150,036.82	-\$1,347,055.00	-\$2,167,081.00
Receipts	Non-Departmental	150016	7020	-\$30,840.00	-\$31,550.00	-\$764,160.00	-\$764,160.00
Receipts	Accounting Operations -HB1779	151134	7020			-\$1,124,259.00	-\$1,146,073.00
Receipts	- INFORMATION TECHNOLOGY	157025	7025	-\$97,403,008.24	-\$91,390,644.07	-\$6,891,327.00	-\$97,925,120.00
Receipts	Data Services	150017	7025	-\$149,451.10	-\$481,296.11	-\$1,135,492.00	-\$1,469,715.00
Receipts	IT DMV Modernization Projects	150021	7025	-\$97,020,041.00	-\$90,672,671.00		-\$90,672,671.00
Receipts	Fuel Tax Evasion Program (DOT)	150023	7025	-\$233,516.14	-\$236,676.96	-\$3,471,907.00	-\$3,494,361.00
Receipts	HB1779 Vehicle Property Tax Collection	150859	7025			-\$2,283,928.00	-\$2,288,373.00
Receipts	- Administrative Support Services	157030	7030	-\$80,159.38	-\$80,583.52		
Receipts	Stock and Mail Room - DMV	150030	7030	-\$80,159.38	-\$80,583.52		
Receipts	Governor#s Highway Safety Program	150042	0042	-\$1,500.00		-\$351,695.00	-\$705,868.00
Receipts	- PLAN_PROG	157070	7070	-\$4,837.34	-\$8,117.21	-\$96,015.00	-\$96,772.00
Receipts	Statewide Planning (HPR/PR)	150058	7070	-\$4,837.34	-\$8,117.21	-\$96,015.00	-\$96,772.00
Receipts	- INSPECTOR GENERAL	157011	7011	-\$22,578.93	-\$23,428.93	-\$310,115.00	-\$312,021.00
Receipts	Consultant-Utility-Rail-Turnpike	151102	7011	-\$9,276.26	-\$9,735.26	-\$157,772.00	-\$158,622.00
Receipts	Investigations Unit	151103	7011	-\$13,302.67	-\$13,693.67	-\$152,343.00	-\$153,399.00
Receipts	- Facilities Management	157031	7031		-\$81,643.16	-\$1,772,360.00	-\$1,727,251.80
Receipts	Maint & Ops Century Center	151274	7031		-\$81,643.16	-\$1,751,360.00	-\$1,706,251.80
Receipts	Maint & Ops - Hwy Building	151276	7031			-\$300.00	-\$300.00
Receipts	Maint & Ops - Motor Vehicles	151277	7031			-\$20,700.00	-\$20,700.00
Receipts	Purchasing	151332	1332	-\$107,999.51		-\$1,504,986.00	\$0.00

	Funds Center Name	Funds Center Number	NCAS Center	2026 Actual Amount as of Period 001	2027 Actual Amount as of Period 001	2027 Certified Budget	2027 Authorized Budget
Receipts	- DMV	157045	7045	-\$18,383,004.47	-\$24,537,657.37	-\$45,081,994.00	-\$60,984,768.00
Receipts	- COMMISSIONERS OFFICE	157050	7050	-\$2,579,470.00	-\$2,284,813.00	-\$1,000.00	-\$2,285,813.00
Receipts	Commissioner's Office	150043	7050	-\$2,548,101.00	-\$2,222,553.00	-\$1,000.00	-\$2,223,553.00
Receipts	DMV Training	150044	7050	-\$18,876.00			
Receipts	DMV Business Services	150046	7050	-\$12,493.00	-\$62,260.00		-\$62,260.00
Receipts	- DMV VEHICLE SERVICES	157055	7055	-\$6,441,251.06	-\$5,206,479.14	-\$39,634,187.00	-\$37,911,481.00
Receipts	DMV Field Services	150047	7055	-\$5,372,713.65	-\$3,984,502.18	-\$16,183,296.00	-\$8,003,172.00
Receipts	Spcl License Plates - Veh Reg	150048	7055			-\$1,352,980.00	-\$1,364,835.00
Receipts	DMV HB1779	151135	7055	-\$36,501.00	-\$38,413.50	-\$10,434,018.00	-\$10,890,400.00
Receipts	DMV Credit Card Fees	151334	7055	-\$1,032,036.41	-\$1,183,563.46	-\$11,663,893.00	-\$17,653,074.00
Receipts	Driver Licensing	150049	0049	-\$7,904,546.40	-\$16,413,809.20	-\$110,400.00	-\$16,649,910.00
Receipts	Mtr Veh Exhaust Emission Insp	150054	0054	-\$743,655.00			
Receipts	- DMV PROCESSING SERVICES	157056	7056	-\$251,870.47	-\$460,880.03	-\$1,610,570.00	-\$1,649,144.00
Receipts	DMV Processing Services	151290	7056	-\$251,870.47	-\$460,880.03	-\$1,610,570.00	-\$1,649,144.00
Receipts	- LICENSE & THEFT BUREAU	157060	7060	-\$299,806.64		-\$1,237,417.00	\$0.00
Receipts	DMV License & Theft Bureau	150052	7060	-\$299,806.64		-\$1,237,417.00	\$0.00
Receipts	DMV Hearings Unit	151304	1304	-\$162,404.90	-\$171,676.00	-\$2,488,420.00	-\$2,488,420.00
Receipts	- Highway Division Admin (DOH&Oper Admin)	HWYDIVADMIN	#	-\$1,067,268.41	-\$2,324,300.59	-\$27,892,356.00	-\$28,000,141.00
Receipts	- DOH_ADMIN	157065	7065	-\$8,055.26	-\$14,187.31	-\$419,932.00	-\$425,480.00
Receipts	Chief Engineer-DOH Special Projects	151018	1018	-\$8,055.26	-\$14,187.31	-\$419,932.00	-\$425,480.00
Receipts	- OPER_ADMIN	157075	7075	-\$1,059,213.15	-\$2,310,113.28	-\$27,472,424.00	-\$27,574,661.00
Receipts	Division One	157080	7080	-\$5,324.69			
Receipts	Division Seven	157110	7110	-\$453.00	-\$16.18		
Receipts	Division Eight	157115	7115		-\$8,625.00		-\$8,625.00
Receipts	Division Twelve	157135	7135	-\$20.00			
Receipts	- Preconstruction Design Administration	157150	7150	-\$68,643.47	-\$120,269.76	-\$1,431,983.00	-\$1,455,878.00
Receipts	Roadway Design	150119	7150	-\$17,555.60	-\$28,308.06	-\$328,211.00	-\$330,339.00
Receipts	GEOTECHNICAL HQ	157160	7150	-\$17,693.29	-\$28,910.87	-\$319,984.00	-\$330,766.00
Receipts	Hydraulics	150135	7150	-\$33,394.58	-\$63,050.83	-\$783,788.00	-\$794,773.00
Receipts	- SAFETY	157185	7185		-\$3.00	-\$934,667.00	-\$957,288.00
Receipts	Safety and Risk Management	150147	7185		-\$3.00		
Receipts	Workers Compensation	150148	7185			-\$934,667.00	-\$957,288.00
Receipts	Transportation Mobility & Safety	150149	0149	-\$303,275.76	-\$369,546.62	-\$6,939,083.00	-\$6,991,426.00
Receipts	Computer Systems	150177	0177	-\$41,427.64	-\$41,809.08	-\$510,455.00	-\$513,896.00
Receipts	Project Dev and Environ Analysis	150178	0178	-\$35,331.91	-\$55,742.75	-\$321,767.00	-\$695,869.00
Receipts	Engineer Trainee Program	150179	0179	-\$188.00			
Receipts	ROW ADMIN	157190	7190	-\$143,673.68	-\$295,189.41	-\$3,259,252.00	-\$2,988,722.00
Receipts	Utilities Unit Admin	151065	1065	-\$20,048.72	-\$29,597.83	-\$266,624.00	-\$272,890.00
Receipts	Materials & Test Unit	151067	1067	-\$36,140.36	-\$65,913.32	-\$861,167.00	-\$865,529.00
Receipts	Construction Unit	151070	1070	-\$50,679.41	-\$53,695.76	-\$871,546.00	-\$877,291.00
Receipts	Office of Civil Rights Admin	151078	1078		-\$3,171.23	-\$634,731.00	-\$630,402.00
Receipts	- Technical Services Division	157153	7153	-\$120,852.44	-\$265,125.35	-\$5,058,715.00	-\$4,917,491.00
Receipts	Research & Development Admin	151113	7153			-\$1,550.00	-\$1,550.00
Receipts	Value Management Unit Admin	151115	7153		-\$31,827.48		-\$373,859.00
Receipts	Photogrammetry Unit Admin	151117	7153	-\$24.00	-\$28,674.47	-\$745,767.00	-\$716,959.00
Receipts	Contract Standards & Administration Unit	151119	7153	\$325.94	-\$183.10		
Receipts	TS Priority Projects Admin	151125	7153	-\$5,962.96	-\$17,611.48	-\$266,827.00	-\$282,701.00
Receipts	Technical Services Admin	151127	7153	-\$71,002.55	-\$59,307.55	-\$2,831,268.00	-\$2,467,463.00
Receipts	LOCATION & SURVEYS	151166	7153	-\$29,586.82	-\$51,634.34	-\$607,015.00	-\$611,294.00
Receipts	Transportation Program Management Adm	151283	7153	-\$14,602.05	-\$75,886.93	-\$590,413.00	-\$463,665.00
Receipts	Program Management Admin	151285	7153			-\$15,875.00	\$0.00
Receipts	Office of Civil Rights	151129	1129	-\$12,706.51	-\$20,080.76	-\$439,075.00	-\$452,898.00
Receipts	Office of Civil Rights - EEO	151130	1130		-\$576,811.00		-\$576,811.00
Receipts	Structure Management	151186	1186	-\$16,356.36	-\$45,699.13	-\$632,077.00	-\$634,423.00
Receipts	Division One-Right of Way	151201	1201	-\$3,780.92	-\$7,261.07	-\$80,908.00	-\$81,656.00
Receipts	Division Two-Right of Way	151202	1202		-\$6,798.87	-\$79,137.00	-\$79,876.00
Receipts	Division Three-Right of Way	151203	1203	-\$4,005.13	-\$6,896.58	-\$86,669.00	-\$86,217.00
Receipts	Division Four-Right of Way	151204	1204	-\$3,591.73	-\$6,531.21	-\$80,039.00	-\$80,782.00
Receipts	Division Six-Right of Way	151206	1206	-\$4,029.04	-\$6,956.27	-\$78,823.00	-\$79,561.00
Receipts	Division Eight-Right of Way	151208	1208	-\$6,435.06	-\$9,065.01	-\$80,703.00	-\$81,446.00
Receipts	Division Nine-Right of Way	151209	1209	-\$7,220.93	-\$12,444.42	-\$145,466.00	-\$147,878.00
Receipts	Division Ten-Right of Way	151210	1210		-\$7,109.60	-\$80,862.00	-\$81,610.00
Receipts	Division Eleven-Right of Way	151211	1211	-\$3,852.01	-\$8,709.36	-\$80,916.00	-\$81,664.00
Receipts	Division Twelve-Right of Way	151212	1212	-\$3,911.54	-\$6,733.26	-\$61,093.00	-\$79,897.00
Receipts	Division Thirteen-Right of Way	151213	1213	-\$3,815.12	-\$6,642.49	-\$79,939.00	-\$80,679.00
Receipts	Division Fourteen-Right of Way	151214	1214	-\$3,943.52	-\$7,490.83	-\$77,779.00	-\$78,512.00
Receipts	- State Asset Management	157176	7176			-\$40,000.00	-\$40,000.00
Receipts	Maintenance (Central Admin)	151230	7176			-\$32,203.00	-\$32,203.00
Receipts	Management Systems & Assessments	151232	7176			-\$7,797.00	-\$7,797.00
Receipts	Program Development	151256	1256	-\$49,395.95	-\$85,140.17	-\$1,734,417.00	-\$1,477,176.00
Receipts	Contract Services Professional Srvs Adm	151313	1313				-\$5,000.00
Receipts	Contract Services Contract Stds Adm	151315	1315	-\$45,468.17	-\$85,461.98	-\$1,073,562.00	-\$1,073,392.00
Receipts	Contract Services Design-Build Adm	151320	1320	-\$19,515.42	-\$34,073.39	-\$398,104.00	-\$400,670.00
Receipts	- Office of Strategic Advancement - TF Admin	151335	1335	-\$45,126.66	-\$61,502.59	-\$1,052,865.00	-\$699,206.00
Receipts	Office of Strategic Advancement - TF Adm	151337	1335	-\$11,290.15	-\$23,499.05	-\$252,778.00	-\$245,008.00
Receipts	OSA Deputy - Research TF Admin	151338	1335	-\$22,075.91	-\$37,925.60	-\$430,611.00	-\$454,120.00
Receipts	OSA Value Management - TF Admin	151339	1335	-\$11,760.60	-\$77.94	-\$369,476.00	-\$78.00
Receipts	- RSV_OTH_AG	157801	7801	-\$6,996,589.01	-\$9,206,755.38	-\$81,868,862.00	-\$83,629,416.00
Receipts	Hwy Patrol	150866	0866		-\$704,271.17		-\$1,760,554.00
Receipts	OSBM-Civil Penalty and Forfeiture Fund	150889	0889	-\$6,931,160.15	-\$7,802,073.79	-\$78,868,862.00	-\$78,868,862.00

	Funds Center Name	Funds Center Number	NCAS Center	2026 Actual Amount as of Period 001	2027 Actual Amount as of Period 001	2027 Certified Budget	2027 Authorized Budget
Receipts	1500/151331	151331	1331	-\$65,428.86	-\$700,410.42	-\$3,000,000.00	-\$3,000,000.00
Receipts	- Debt Service	157950	7950	-\$40,552.00	-\$40,551.00	\$0.00	-\$89,177.20
Receipts	Performance Energy Contract Debt Service	151262	1262	-\$40,552.00	-\$40,551.00		-\$89,177.20
Receipts	- 1500/CONSTRUCTIONCA	CONSTRUCTIONCA	#			-\$85,415,000.00	-\$97,705,000.00
Receipts	- RSV_OTHERS	157805	7805			-\$640,000.00	-\$640,000.00
Receipts	Reserve for Visitor Center	150882	0882			-\$640,000.00	-\$640,000.00
Receipts	GARVEE Bonds Redemption	150892	0892			-\$84,775,000.00	-\$97,065,000.00
Receipts	- Construction	CONSTRUCTION	#	-\$93,598,532.03	-\$38,676,690.22		
Receipts	Const Primary	157811	7811	-\$1,080.00	-\$600.00		
Receipts	FHWA Const.	157827	7827	-\$93,597,452.03	-\$38,642,652.82		
Receipts	Motor Carrier Safety and DMV Grants	157834	7834		-\$33,437.40		
Receipts	- Other HF	OTHER	#	-\$1,075,500.84	-\$4,089,061.88		
Receipts	GHSP	157828	7828	-\$984,798.00	-\$1,318,322.00		
Receipts	Non-System Streets	157833	7833	-\$90,702.84	-\$2,770,739.88		
Receipts	- 1500/OPER&MAINT	OPER&MAINT	#	-\$1,367,748.18	-\$7,102,113.78	-\$3,500,000.00	-\$3,500,000.00
Receipts	- Maintenance	MAINTENANCE	#	-\$1,287,760.96	-\$7,102,113.78	-\$3,500,000.00	-\$3,500,000.00
Receipts	- 1500/GMR	GMR	#	-\$1,221,158.76	-\$1,184,164.78	-\$3,500,000.00	-\$3,500,000.00
Receipts	Reserve for General Maintenace	150934	0934			-\$3,500,000.00	-\$3,500,000.00
Receipts	1500/157820	157820	7820		-\$1,174,964.78		
Receipts	Maint Primary	157821	7821	-\$1,057,303.57	-\$9,200.00		
Receipts	Maint Secondary	157822	7822	-\$163,855.19			
Receipts	Roadside Environmental	157843	7843	-\$10,800.00			
Receipts	NCEM/FEMA	157835	7835	-\$55,802.20	-\$5,917,949.00		
Receipts	- 1500/OTHERCONSTRUCT	OTHERCONSTRUCT	#	-\$79,987.22			
Receipts	Spot Safety	157817	7817	-\$1,838.40			
Receipts	Const Contingency	157818	7818	-\$3,148.82			
Receipts	Mobility Modernization	157844	7844	-\$75,000.00			
Receipts	- 1500/MODAL	MODAL	#	-\$6,729,930.37	-\$5,883,576.00	-\$203,717.00	-\$203,717.00
Receipts	Ferry Ops	157825	7825	-\$8,018.71	-\$265,766.00		
Receipts	Railroad Program	157829	7829	-\$537,729.18	-\$2,403,316.00		
Receipts	Aeronautics	150041	0041	-\$2,160.00	-\$2,280.00	-\$203,717.00	-\$203,717.00
Receipts	Airports Program	157830	7830	-\$1,988,282.00	-\$1,400,513.00		
Receipts	Public Transp HF	157831	7831	-\$4,193,740.48	-\$1,811,701.00		