

The North Carolina State Budget _____

Recommended Operating Budget

with Results-Based Information

_____ 2007-2009

Transportation
Volume 6



Michael F. Easley
Governor

The North Carolina State Budget

Recommended Operating Budget

with Results-Based Information

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Transportation
Volume 6

Office of State Budget and Management
Office of the Governor
Raleigh, North Carolina

www.osbm.state.nc.us

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Preface

The North Carolina State Budget: Recommended Operating Budget with Results-Based Information, 2007-2009 reflects the work of multiple people within the Office of State Budget and Management (OSBM), including budget administrators and analysts, economists, technical staff, and paraprofessionals. The OSBM team is listed below by administrative area.

This document is available online at www.osbm.state.nc.us. For additional information about its contents, please contact the appropriate administrator at the e-mail address cited below or by telephone at 919/807-4700. The mailing address for OSBM is 20320 Mail Service Center, Raleigh, NC 27699-0320.

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Introduction

Operating budget by department

The North Carolina State Budget: Recommended Operating Budget with Results-Based Information, 2007-2009 is a six-volume document that details Governor Easley's recommended fiscal plan for the budgets of each department in the State of North Carolina for the upcoming biennium.

New results-based information

Newly integrated with the budget details for each department are mission statements, goals, fund descriptions, key services supported by each fund or budget code, costs of services in dollars and staff, and performance measures. These results-based budgeting elements are intended to improve the reader's understanding of why an agency exists, what the agency does, how much money its services cost, and how effective its services are. The inclusion of these results-based budget elements is the first step in a multiyear effort to provide members of the North Carolina General Assembly and the public with expanded budget and operational information. Ultimately, this information is designed to improve funding, planning, and management decisions in state government.

Line item details

Line item base budget details for all budgeted budget codes and their component funds are available in a PDF file on the Web site of the Office of State Budget and Management, www.osbm.state.nc.us.

Order of presentation, explanation of codes

For publication of the recommended operating budget for state agencies, the various departments are grouped by function within the following volumes:

- Volume 1: Education
- Volume 2: General Government
- Volume 3: Health and Human Services

- Volume 4: Justice and Public Safety
- Volume 5: Natural and Economic Resources
- Volume 6: Transportation

Each volume is organized by department, by budget code, and then by fund code. Each department is assigned a unique five-digit budget code or set of budget codes (except for the Department of Health and Human Services, which has a unique budget code for each of its divisions). Each budget code is further divided into four-character fund codes that represent a group of activities for accounting purposes.¹ Within department budget codes, the recommended base budget is presented in order by fund code.

Presentation of base budget and recommended adjustments

The governor's recommended operating budget is comprised of two distinct components: 1) the base budget, or continuation budget, which enables a department to continue existing services and activities at current levels, and 2) recommended adjustments to the base budget, which include new programs and expansions to current activities, as well as reductions and eliminations. The base budget combined with any recommended adjustments yields the recommended operating budget for the biennium.

For each budget code in the General Fund that begins with "1", summarized information shows recommended appropriations and positions. Brief descriptions of recommended adjustments to the base budget are included with associated costs in dollars and positions. These costs are specified as recurring or nonrecurring. This section of information for the budget code is titled "Governor's Recommended Adjustments to Base Budget."

1. For example, the Department of Environment and Natural Resources (budget code 14300) has numerous fund codes corresponding to each of its programs. The budget for the Division of Marine Fisheries appears in three fund codes, one for each of its major activities, administration (14300-1315), research (14300-1320), and law enforcement (14300-1325).

Following the display of recommendations for adjustments to the base budget² is a section for the budget code titled “Base Budget and Results-Based Information.” This base budget section begins with graphs of expenditure and position histories that illustrate funding and staffing trends over the last several years.

The graphs in the base budget section for each budget code are followed by a summary base budget table. The summary base budget table displays the requirements, receipts, appropriation, and positions for the following:

- Actual expenditures for FY 2005-06 (the most recent year for which actual information is available)
- Certified budget for FY 2006-07
- Authorized budget for FY 2006-07
- Allowable adjustments, such as inflationary increases, to the current authorized budget for each fiscal year of the 2007-09 biennium
- Totals for each fiscal year of the 2007-09 biennium

Following the base budget table for a budget code is a display of base budget information for each fund within the budget code, in order by fund code. The presentation for each fund begins with a base budget for the fund followed by a fund description that explains the major activities being funded. The structure for the fund’s base budget table is the same as that for its parent budget code.

Results-based information presented with base budget

To explain and justify the expenditure of state taxpayers’ money, agencies have prepared supporting results-based information, which is developed at either the budget code level or the fund level. This information includes service statements that describe the lines of business, business processes, or set of activities supported by the fund or budget code; actual requirements (expenditures) and personnel requirements (FTEs) for each service statement; and performance measures that tie specifically to the services provided in the fund or budget code. The positions are those actually budgeted, not necessarily those filled.

2. For budget codes that do not begin with “1”, there are no adjustments to the base budget except for transportation budget codes.

Further information

Questions about *The North Carolina State Budget: Recommended Operating Budget with Results-Based Information, 2007-2009* or requests for further information may be directed to the Office of State Budget and Management, 20320 Mail Service Center, Raleigh, NC 27699-0320, or telephone (919) 807-4700. The document may also be downloaded from the Office of State Budget and Management’s Web site, www.osbm.state.nc.us.

Glossary

Authorized budget. The certified budget plus revisions delegated to the Office of State Budget and Management and to agencies by the State Budget Act (G.S. 143C).

Base budget. That portion of the recommended operating budget that maintains existing, authorized levels of recurring services in agencies for a biennium. The base budget, or continuation budget, is based on the current year’s authorized budget and may be adjusted for inflationary increases, annualization of programs, reductions for nonrecurring programs, and adjustments for receipts. The State Budget Act specifically mandates that enrollment increases in public schools, community colleges, and the university system be reflected in the continuation budget submitted for the legislature’s review.

Budget code. A five-digit number established for budgetary reporting. This number generally identifies major fund types and the responsible entity for reporting. The first digit is the fund type. The second and third digits usually identify a state department or university institution, except for the Department of Health and Human Services, where the budget code identifies the department’s divisions. Budget codes are established for the following fund types:

- 0xxxx - Institutional Funds Revenue
- 1xxxx - General Fund
- 2xxxx - Special Funds
- 3xxxx - Federal Funds
- 4xxxx - Capital Project Funds
- 5xxxx - Enterprise Funds
- 6xxxx - Trust and Agency Funds
- 7xxxx - Service Funds
- 8xxxx - Highway Funds

Certified budget. The budget as enacted by the General Assembly, including adjustments made for (1) distributions to state agencies from statewide reserves appropriated by the General Assembly, (2) distributions of reserves appropriated to a specific agency by the General Assembly, and (3) organizational or budget changes directed by the legislature but left to the governor to carry out.

Continuation budget. Another term for the base budget.

Expansion budget. That portion of the recommended operating budget that presents additional operating funds for expansion of existing services or activities, including inflationary costs for the state's share of locally-operated programs, new programs, or pilot projects; proposals to change a statutorily-controlled program by redirecting funds from one program to another; onetime major equipment purchases; and continued phase-in of new programs initiated in a previous biennium.

FTE (full-time equivalent). FTE is the percentage of time that a staff member works represented as a decimal. A full-time position is 1.00, a half-time position is .50, and a quarter-time position is .25.

Fund code. A four-character code that, with its parent budget code, uniquely identifies the fund. Most budget codes have multiple fund codes that may reflect a department's organizational structure and are created for each division within a department and/or for specific programs or purposes of a division. Fund codes are established as a result of authorization by the General Assembly; changes in the accounting standards; authorizations by OSBM; and/or grant awards from federal, state, local, or private agencies, or from individuals.

Fund description. A description of the purpose of the programs, services, activities, or functions funded in the fund code. It provides justification for the expenditure of the funds.

Goal. A broad statement of what a department wants to achieve over a long period of time. Goals explain how an agency fulfills its mission.

Mission statement. A description of an organization's basic purpose (its fundamental reason for being) that specifies its major functional role and communicates its values.

Performance measure. A quantitative characterization of the quality of, need for, or impact of a service provided, ideally to help determine whether a desired outcome has been attained.

Recommended operating budget. Total of the base budget and recommended expansions and reductions submitted by the governor to the General Assembly for a biennium beginning with an odd-numbered year, for example, 2007-09. The recommended operating budget does not include the capital improvements budget, which is found in the accompanying budget publication entitled, *The North Carolina State Budget: Summary of Recommendations*. A Six-Year Capital Improvements Plan that supports and explains all proposed capital improvements is prepared as a separate document.

Service analysis. A description of the relationship between an activity supported by a fund or budget code and the dollars and personnel allocated to those activities.

Service statement. A description of the set of specific activities, lines of business, or work processes that are funded by a particular budget code or fund code.

Department of Transportation

Mission

To provide a safe, modern and integrated transportation system that expands opportunities for citizens across the state.

Goals

Seek and implement new measures and resources to meet more of the state's growing transportation needs, including implementing the investment strategy identified in the Statewide Long Range Transportation Plan and expanding the use of public-private partnerships.

Improve project delivery and oversight.

Expand alternative modes of transportation to provide more options for the movement of people and goods throughout the state.

Improve operating efficiency, safety and security through new technologies.

Preserve, protect and enhance the state's natural resources through environmental stewardship and efforts such as the Ecosystem Enhancement Program.

Governor's Recommended Adjustments to Base Budget

Highway Fund Budget Changes (84210)

Recommended Highway Fund Budget and Positions

	<u>2007-08</u>	<u>2008-09</u>
Base Budget		
Requirements	\$2,775,197,760	\$2,778,574,460
Receipts	<u>\$1,005,794,498</u>	<u>\$1,005,854,062</u>
Appropriation	\$1,769,403,262	\$1,772,720,398
Adjustments		
Requirements	\$61,036,738	\$58,859,602
Receipts	-	-
Appropriation	\$61,036,738	\$58,859,602
Total		
Requirements	\$2,836,234,498	\$2,837,434,062
Receipts	<u>\$1,005,794,498</u>	<u>\$1,005,854,062</u>
Recommended Appropriation	<u>\$1,830,440,000</u>	<u>\$1,831,580,000</u>
<hr/>		
Positions		
Base Budget Positions	14,604.000	14,604.000
Reductions	-	-
Expansion	<u>36.000</u>	<u>36.000</u>
Recommended Positions	<u>14,640.000</u>	<u>14,640.000</u>

Appropriation Items -- Recommended Adjustments

Technical Adjustments

2007-08 2008-09

Maintenance

1. Primary Maintenance

In accordance with HB 747, it is recommended that funds previously designated as urban maintenance be realigned to primary maintenance due to the elimination of the urban designation.

Appropriation \$24,768,040 \$24,768,040

2. Secondary Maintenance

In accordance with HB 747, it is recommended that funds previously designated as urban maintenance be realigned to secondary maintenance due to the elimination of the urban designation.

Appropriation \$16,512,027 \$16,512,027

3. Urban Maintenance

In accordance with HB 747, it is recommended that funds previously designated as urban maintenance be realigned to primary and secondary maintenance due to the elimination of the urban maintenance designation.

Appropriation (\$41,280,067) (\$41,280,067)

Total Recommended Technical Adjustments

2007-08 2008-09

Recurring

Requirements	-	-
Receipts	-	-

Appropriation	-	-
Positions	-	-

Nonrecurring

Requirements	-	-
Receipts	-	-

Appropriation	-	-
Positions	-	-

Reductions

	<u>2007-08</u>	<u>2008-09</u>
1. Reduction in New Starts Program Funding		
It is recommended that public transportation funding for the state's New Starts program be reduced for the biennium. The reduction is recommended in anticipation of decreased expenditures for the three regional systems in North Carolina that qualify for this funding.		
Appropriation - Nonrecurring (\$23,400,000)		(\$23,400,000)
2. Eliminate General Fund Transfer		
It is recommended that the 2005-07 \$16.1 million nonrecurring adjustment to suspend the transfer to the General Fund be continued. The transfer is made by the Department of Transportation in lieu of paying sales tax on purchases. The payment was suspended to compensate the Highway Fund for lost revenue as a result of the Fines and Forfeitures Fund.		
Appropriation (\$16,166,400)		(\$16,166,400)

Total Recommended Reductions

	<u>2007-08</u>	<u>2008-09</u>
Recurring		
Requirements	(\$16,166,400)	(\$16,166,400)
Receipts	-	-
Appropriation	(\$16,166,400)	(\$16,166,400)
Positions	-	-
Nonrecurring		
Requirements	(\$23,400,000)	(\$23,400,000)
Receipts	-	-
Appropriation	(\$23,400,000)	(\$23,400,000)
Positions	-	-

Expansion

	<u>2007-08</u>	<u>2008-09</u>
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Mandated Adjustments

1. Statutory Adjustment to Leaking Underground Storage Tank Fund		
In accordance with G.S. 105-119(a) and (b), an adjustment is required to the appropriation for the Leaking Underground Storage Tank Fund to bring the allocation in line with current Highway Fund revenue projections for the gasoline inspection fee.		
Appropriation	\$300,000	\$350,000

2. Statutory Adjustment to Aid to Municipalities Allocation

In accordance with G.S. 136-41.1, an adjustment based on the estimated gallons of motor fuel sold is necessary to bring the allocation for state aid to municipalities (Powell Bill) in line with current revenue projections.

Appropriation \$818,587 \$837,278

3. Statutory Adjustment to Secondary Roads Construction Allocation

In accordance with G.S. 136-44.2A, an adjustment based on the estimated gallons of motor fuel sold is necessary to bring the allocation for secondary roads construction in line with current revenue projections.

Appropriation \$818,587 \$837,278

Maintenance

1. Contract Resurfacing

Increased funds for contract resurfacing are recommended to address growing needs for highway asphalt overlays as pavement conditions continue to worsen due to increased lane mileage and vehicle miles traveled. An increase in the cost of highway construction materials has reduced the number of miles resurfaced each year.

Appropriation \$10,000,000 \$10,000,000

2. System Preservation

Funds are recommended for highway maintenance activities that preserve and extend the life of infrastructure assets, including pavements, bridges, and traffic signal systems.

Appropriation \$21,700,000 \$9,814,864

3. General Maintenance Reserve

Increased funds for general maintenance are recommended to recover the highway system to its original condition prior to storm related damages resulting from federally undeclared tropical storms Alberto and Ernesto. Funds will also be used for other maintenance system improvements.

Appropriation \$3,091,767 -

Ferry Division

1. Maintenance Repair Costs

Funds are recommended to continue the 2006-07 \$1 million nonrecurring appropriation to provide funds for the ferry maintenance facility. The funds are required due to the increased costs of repairs and parts necessary to maintain ferries due to an increasingly aging ferry fleet.

Appropriation \$1,000,000 \$1,000,000

2. Training and License Renewals

Funds are recommended to provide for the training and license renewals of Ferry Division vessel personnel so that required United States Coast Guard (USCG) licenses are maintained.

Appropriation \$100,000 \$100,000

3. Ferry Operations

Funds are recommended for Ferry Operations to upgrade rescue boats and generators to meet new United States Coast Guard requirements; removal and disposal of spoils from the dredge spoils site at Southport; two booster pumps for use in dredge operations to facilitate pumping spoils greater distances; rail cars for the extended platens at the Marine Maintenance Facility to allow larger ferry vessels to be serviced; completion of the renovation of the Ocracoke dormitory; and construction of the Hatteras dormitory.

Appropriation - Nonrecurring \$3,550,000 \$3,550,000

Public Transportation

1. Urban and Regional Program

An increase is recommended for the State Maintenance Assistance Program, which helps regional, urban, and small urban areas pay for public transportation fixed-route and dial-a-ride services that are not covered by federal funding.

Appropriation \$2,000,000 \$2,000,000

Aeronautics

1. Rural Airport Development

Funding is recommended to supplement the current State Aid to Airports Program to assist rural airports with capital improvement projects.

Appropriation \$2,000,000 \$2,000,000

2. Aircraft Fleet Upgrade

Funds are recommended to replace aging, maintenance extensive aircraft with newer, more efficient aircraft. Three Cessna Conquest turbo prop aircraft that are in excess of twenty years old will be replaced with two King Air or equivalent aircraft.

Appropriation - Nonrecurring \$3,400,000 \$3,400,000

Rail Program

1. Piedmont and Carolinian Operations

Increased funds are recommended to cover the operational costs of the state-sponsored Piedmont and Carolinian passenger trains. The Piedmont provides daily passenger service from Raleigh to Charlotte. The Carolinian provides daily passenger service from Charlotte to New York.

Appropriation \$2,174,000 \$2,174,000

2. Grants to Short-Line Railroads

Funds are recommended to continue the 2006-07 \$2 million nonrecurring appropriation for the grant program supporting short-line railroad companies. The funds are used as rehabilitation project grants to strengthen North Carolina's short-line infrastructure.

Appropriation \$2,000,000 \$2,000,000

3. Freight Rail Operations Streamlining

Funds are recommended for projects that streamline freight rail operations. Funds will be used to construct new or relocate tracks and rail interchange facilities to streamline rail freight traffic flows.

Appropriation \$3,850,000 \$3,850,000

Bicycle Program

1. Regional Bicycle Planning

Funds are recommended to provide financial and technical assistance to counties, metropolitan planning organizations and rural planning organizations for regional bicycle plans. Funds are currently provided for municipal plans, but insufficient for the higher cost of regional plans.

Appropriation \$500,000 \$500,000

Division of Motor Vehicles

1. Driver License Secure ID and Card Production System

It is recommended that funds be reserved to implement a new driver license secure ID and card production system. The new system will implement changes that will bring North Carolina in compliance with the U.S. REAL ID Act and HB 267. The funds are being reserved because the federal requirements for implementation of the US REAL ID Act have not been fully defined at this time.

Appropriation \$1,437,760 \$20,000,000

Appropriation - Nonrecurring \$162,240 -

Positions 36.000 36.000

2. Driver License System Enhancements

It is recommended that funds be reserved for the cost associated with the development of system enhancements to allow for the interfacing of the State Automated Driver License System to the new digitized Driver License System.

Appropriation - Nonrecurring \$640,000 \$640,000

3. License Plate Recall

Funds are recommended to replace old driver license plates that are in poor condition and that often provide limited visibility to law enforcement. Funds are also recommended for a continuous license plate recall system.

Appropriation \$99,000 \$99,000

Appropriation - Nonrecurring \$801,000 -

4. Relocation of Customer Services

Funds are recommended to provide for the cost of leasing a facility for relocation of all critical customer service functions from the Division of Motor Vehicles (DMV) headquarters on New Bern Avenue to a centralized location in Raleigh. Funds are also requested to lease a facility to relocate the call center from the DMV headquarters to a site in Bladen County.

Appropriation \$380,000 \$380,000

Administration

1. Printing & Production Costs

Additional funds are recommended for the Communications Office to meet the increasing demand and production costs associated with printing the NC state map and the coastal boating guide.

Appropriation \$225,000 \$225,000

2. Security Management

Additional funds are recommended for security management equipment to allow for 31 DMV locations to be integrated into the department's current security management system that serves DOT facilities statewide.

Appropriation \$235,262 \$235,262

Appropriation - Nonrecurring \$2,264,738 -

3. ITS Enterprise Fee

Additional funds are recommended for the Information Technology Section to pay for costs associated with the Enterprise Fee implemented by the Office of Information Technology Services.

Appropriation \$404,000 \$404,000

4. Upgrade Printing Services

Funds are recommended for the General Services Section to upgrade and consolidate two separate printing service operations for DOT and DMV into one single printing contract.

Appropriation \$1,500,000 \$1,500,000

5. Mail Equipment

Funds are recommended for the General Services Section to upgrade DMV mail equipment to include replacement of one mail inserter, upgrade of a second mail inserter, and updated postage meters. The DMV Mail Services Unit uses automated mail inserting equipment to process over 12 million pieces of mail annually to include vehicle titles, registration, and driver license renewal notices.

Appropriation \$19,000 \$19,000

Appropriation - Nonrecurring \$361,000 -

Reserves and Transfers

1. Legislative Salary Increase

Funds are recommended to provide a 2.5% recurring salary increase for employees in the Department of Transportation and other state agencies whose positions are paid from the Highway Fund.

Appropriation \$12,700,000 \$12,700,000

2. Retirement System Contributions

Funding is recommended for a 2.0% cost-of-living (COLA) adjustment for retirees of the Teachers' and State Employees' Retirement System.

Appropriation \$1,400,000 \$1,400,000

3. State Health Plan

Funds are recommended for an increase in the employer share of contributions to the Teachers' and State Employees' Comprehensive Major Medical Plan for employees in the Department of Transportation and other state agencies that are paid from the Highway Fund. The increase is effective October 1.

Appropriation \$5,200,000 \$6,900,000

4. State Highway Patrol - VIPER Network Expansion

An increase is recommended in the Highway Fund appropriation transfer to the Department of Crime Control and Public Safety for the Highway Patrol to support thirty-four additional support personnel to operate and maintain the Voice Interoperability Plan for Emergency Responders (VIPER) Network and to further develop the VIPER infrastructure; 24 positions have an effective date of July 1, 2007, and 10 positions have an effective date of July 1, 2008.

Appropriation \$2,261,839 \$2,795,624

Appropriation - Nonrecurring \$9,112,500 \$7,937,500

5. State Highway Patrol - Additional Troopers

An increase is recommended in the Highway Fund appropriation transferred to the Department of Crime Control and Public Safety for the Highway Patrol to fund ten additional State Trooper positions to address the Highway Patrol's increase in calls for service; five positions have an effective date of July 1, 2007, and five positions have an effective date of July 1, 2008.

Appropriation \$266,988 \$547,326

Appropriation - Nonrecurring \$229,870 \$229,870

6. State Highway Patrol - Helicopter for Aviation Unit

An increase is recommended in the Highway Fund appropriation transferred to the Department of Crime Control and Public Safety for the Highway Patrol to allow for the replacement of an aging helicopter and establishment of a dedicated airborne unit in North Carolina that can perform search and rescue operations during natural or manmade disasters.

Appropriation - Nonrecurring \$3,600,000 -

Total Recommended Expansion

	<u>2007-08</u>	<u>2008-09</u>
Recurring		
Requirements	\$76,481,790	\$82,668,632
Receipts	-	-
	<hr/>	<hr/>
Appropriation	\$76,481,790	\$82,668,632
Positions	36.000	36.000
Nonrecurring		
Requirements	\$24,121,348	\$15,757,370
Receipts	-	-
	<hr/>	<hr/>
Appropriation	\$24,121,348	\$15,757,370
Positions	-	-

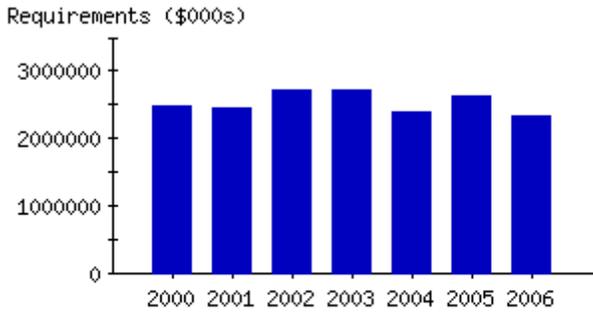
**Total Recommended Adjustments for
Highway Fund Budget Changes (84210)
2007-09**

	<u>2007-08</u>	<u>2008-09</u>
Recurring		
Requirements	\$60,315,390	\$66,502,232
Receipts	-	-
	<hr/>	<hr/>
Appropriation	\$60,315,390	\$66,502,232
Positions	36.000	36.000
Nonrecurring		
Requirements	\$721,348	(\$7,642,630)
Receipts	-	-
	<hr/>	<hr/>
Appropriation	\$721,348	(\$7,642,630)
Positions	-	-
Total Appropriation Adjustments	\$61,036,738	\$58,859,602
Total Position Adjustments	36.000	36.000

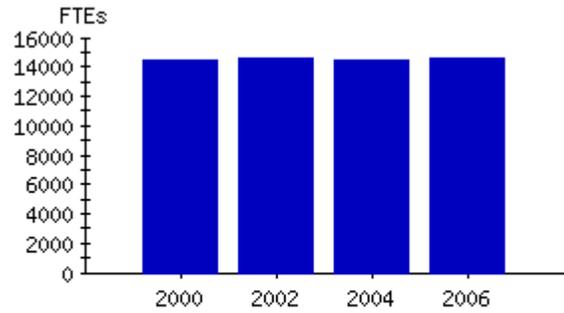
Base Budget and Results-Based Information

Budget Code 84210 Department of Transportation - Highway Fund

**Actual Expenditures
by Fiscal Year**



**Actual Positions
by Fiscal Year**



Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$2,328,451,513	\$2,750,663,623	\$2,755,399,413	\$19,798,347	\$2,775,197,760	\$23,175,047	\$2,778,574,460
Receipts	\$861,837,503	\$956,923,623	\$961,659,413	\$44,135,085	\$1,005,794,498	\$44,194,649	\$1,005,854,062
Appropriation	\$1,466,614,010	\$1,793,740,000	\$1,793,740,000	(\$24,336,738)	\$1,769,403,262	(\$21,019,602)	\$1,772,720,398
Positions	14,604.000	14,459.000	14,604.000	-	14,604.000	-	14,604.000

Budget Code 84210 Department of Transportation - Highway Fund

Services for the budget code	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Administration - Secretary, Board of Transportation and Communications Office- Set, administer and communicate transportation policies and programs to improve the state's transportation infrastructures and systems.	\$3,211,940	49.000
Personnel - Monitor all salary actions utilizing our salary administration and compensation analysis program to ensure salaries remain competitive; report Equal Employment Opportunity (EEO) accomplishments annually to ensure DOT remains in compliance with Federal Highway Administration (FHWA) rules; actively recruit engineering schools to ensure our engineering positions are adequately staffed with professional engineers.	\$3,710,340	65.000
Administration and Business Development - Perform security assessments on 3,100 facilities on a 3 year rotating basis to maintain a loss prevention program and help safeguard DOT assets; review and audit the department's financial operations, programs, and internal controls to ensure compliance, efficiency, and objectives are carried out as planned; provide engineering and planning assistance for capital improvement projects, maintenance and renovation of DOT facilities across the state.	\$22,616,980	106.000
Legal - Provide legal representation in federal and state trial and appellate courts as well as administrative tribunals for DOT and the North Carolina Turnpike Authority through a contract with the Attorney General's Office. Also represent the state in state appellate courts in criminal appeals and provide legal counsel and advice on a daily basis.	\$1,148,887	18.000
Financial - Record, report, plan, administer, and budget all DOT financial transactions and transportation improvement programs.	\$24,010,667	211.000
Information Technology (IT) - Provide application development services to the business units within the department and the citizens of North Carolina; provide hardware and software support to the business units within Raleigh, to all of the Division of Motor Vehicles (DMV), and to Division of Highways (DOH) field offices; provide IT training for generic commercial off the shelf (COTS) desktop software and in-house developed applications to departmental employees.	\$46,550,356	129.000
Transit Administration - Provide support to the Aviation, Ferry, Public Transportation and Rail Divisions. Promote safe and effective transportation services to the public by promoting air transportation system development and improving safety and education; providing dependable ferry service; providing technical assistance and funding to local transit systems and developing partnerships to promote economic development and operation of intercity passenger train service.	\$3,530,477	52.000
Division of Highways-Administration - Plan, design, construct, maintain, and operate all state maintained roads and bridges. There are several units within DOH that provide these services including administrative offices within the 14 divisions, Highway Design, Contractual Services, Right of Way Administration, Roadside Environmental, Environmental Quality, Project Services, Utilities Unit, Materials and Test, Construction and Work Zone Traffic Control.	\$47,822,723	739.000
Construction - Highway Fund - Develop and implement Transportation Improvement Program (TIP) contract construction projects. Construction project funding includes Secondary and Urban construction, Public Service Roads, Spot Safety, Contingency, Division Small Urban, Federal Highway funds, and Economic Development. Field personnel throughout DOT and the 14 divisions perform construction activities.	\$848,151,903	5,844.000
Maintenance - Maintain, operate and preserve the state highway system to protect the investment made by the citizens of North Carolina and keep the system from falling into a state of disrepair to a point it would adversely affect the safe movement of people, goods, freight, materials and services that would degrade the economic vitality and quality of life for citizens of North Carolina. Field and equipment personnel within DOT and the 14 divisions perform maintenance activities.	\$690,815,841	5,284.000

Ferry Operations - Transport over 1,000,000 vehicles and 2,000,000 passengers on 7 ferry routes utilizing 22 ferries, a full service shipyard and dredge; provides access to island villages for residents, visitors, vendors, and emergency personnel; provides alternate routes and means of transportation for vehicles, passengers and pedestrians; enhances the local economy serving as a popular tourist attraction transporting visitors to coastal eastern North Carolina.	\$25,838,407	435.000
State Aid (Powell Bill) - Allocate funds annually (on or before October 1) to municipalities per G.S. 136-41.1 based on revenue collected during the fiscal year proceeding the date the distribution is made.	\$92,692,862	-
Public Transportation - Manage a program of public transportation financial assistance programs focused upon increasing mobility options for all North Carolinians; developing partnerships at the local, state and federal level to promote the availability of public transportation services; and management and oversight of local transit systems for adherence to federal and state policies, rules and regulations.	\$133,013,833	23.000
Aviation - Provide administrative support to all aviation operations; provide aerial survey services for DOT and other governmental agencies, including air transportation services in support of the department's programs/missions; manage and provide oversight for grants to local communities and airport sponsors for aviation improvement associated with the State Aid to Airports program and Federal State Block Grant.	\$30,697,716	9.000
Railroads - Manage a program of State Aid to Railroads focused upon improving industry safety, developing partnerships to promote economic development and operation of intercity passenger train services.	\$12,042,438	35.000
Governor's Highway Safety - Establish annual contracts (Oct 1-Sept 30) with state, local, and non-profit agencies across the state that will assist in improving traffic safety indicators; process claim reimbursements from grantees to ensure accuracy and timely reimbursement; audit grantees annually to ensure that federal funds are being spent appropriately; provide leadership to traffic safety activities, innovate new methods of impacting traffic safety, and establish new enforcement campaigns.	\$11,368,421	15.000
DMV - Commissioner's Office - Maintain knowledgeable, trained staff and accurate, efficient services to ensure that the citizens of North Carolina are served in person, by phone or over the Internet quickly, professionally, and courteously.	\$1,517,099	14.000
DMV - Driver License Section - Ensure that learner's permits, driver licenses and commercial driver licenses are issued only to persons qualified to receive them through review of customer information, knowledge and skills testing, and evaluation of physical, mental and emotional ability to drive. Issue identification cards by evaluating eligibility of applicants and review of identification documents.	\$39,737,801	697.000
DMV - School Bus and Traffic Safety Branch - Assist the state's schools to ensure that bus drivers are properly trained and tested before receiving licenses, train driver education instructors, and monitor school bus driver activity to ensure safe and proper operation of school buses. Test the vision of students eligible for driver education and issue restricted permits to them.	\$4,926,189	94.000
DMV - Traffic Records Branch - Ensure that crash reports are maintained in an accurate and timely fashion. Make crash records available to the public, the insurance industry and law enforcement.	\$891,684	48.000
DMV - License and Theft - Administer and/or enforce the safety inspection program, salvage/rebuilt vehicle laws, dealer and manufacture licensing laws per G.S. 20. Enforce laws covering the sale of motor vehicles to satisfy storage and/or mechanic's liens or those under judicial proceedings, vehicle registrations, liens and financial responsibility, motor vehicle theft investigations, drivers license fraud, identity theft, state emergency response and other motor vehicle laws.	\$31,717,581	440.000
DMV - Vehicle Registration Section - Conduct titling and vehicle licensing services, collect highway use tax, administer the International Registration Plan (IRP), and provide accurate and timely registration information to authorized users. Assist vehicle registration and driver license customers by telephone, e-mail and mail. Services are provided through state operated offices in Raleigh and Charlotte and through private license tag agencies throughout the state.	\$33,820,127	297.000

Interagency Transfers - Transfer funds monthly and quarterly to support other state agencies such as Crime Control and Public Safety-Highway Patrol, Department of Revenue-Gas Tax Collections and IRP Auditors, DENR-LUST fund, and DPI-Driver Training Program.	\$216,467,241	-
Reserves and Transfers - Allocate funds from reserves to the following programs operated by other state agencies: Global Transpark Authority, Visitors Centers, and State Fire Protection Grants.	\$2,150,000	-
Actual Totals	\$2,328,451,513	14,604.000

Measures for the budget code	2003-04	2004-05	2005-06
Media and customer service calls and inquiries	38,000	42,000	45,000
Percentage of interstate roads in good condition	65.8 %	65.8 %	66.5 %
Percentage of primary roads in good condition	63.1 %	63.1 %	67.1 %
Percentage of secondary roads in good condition	65.3 %	65.3 %	66.5 %
Percentage of arterial deficient bridges (functionally obsolete and structurally deficient)	27.5 %	27.5 %	26.9 %
Percentage of collector deficient bridges (functionally obsolete and structural deficient)	34.8 %	34.8 %	33.1 %
Percentage of local deficient bridges (functionally obsolete and structural deficient)	33.7 %	33.7 %	32.3 %
Statewide safety belt usage rate for covered occupants	86.1 %	86.7 %	88.5 %
Driver licenses and identification cards issued	2,342,925	2,377,334	2,538,769
Intercity passengers served (Railroad Division)	433,654	485,459	520,698
Statewide transit passenger trips (rural, urban and regional systems) ¹	50,586,825	51,250,152	-

¹FY05-06 ridership information unavailable at this time.

Fund 84210-0001 Board of Transportation — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$72,671	\$96,284	\$96,284	\$0	\$96,284	\$0	\$96,284
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$72,671	\$96,284	\$96,284	\$0	\$96,284	\$0	\$96,284
Positions	-	-	-	-	-	-	-

Fund description

The 19-member Board of Transportation is responsible for the development of transportation policies and programs that will most effectively and efficiently serve the traveling public of North Carolina. This is accomplished through development of the 7-year Transportation Improvement Program and the awarding of contracts to build and maintain a statewide multi-modal transportation system.

Fund 84210-0002 Public Affairs — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$1,331,516	\$1,377,804	\$1,396,427	\$7,874	\$1,404,301	\$8,704	\$1,405,131
Receipts	\$22,739	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,308,777	\$1,377,804	\$1,396,427	\$7,874	\$1,404,301	\$8,704	\$1,405,131
Positions	21.000	21.000	21.000	-	21.000	-	21.000

Fund description

The purpose of the Communications Office is to provide accurate and timely information about the Department of Transportation's policies, issues and programs. Primary duties include advising the public and media of major events such as road conditions during hurricanes, flooding and storms; developing and distributing news releases, meeting announcements, reports, maps, newsletters and brochures; managing the Customer Service Office, which answers the department's toll-free customer service phone line; and preparing for special events such as ceremonies and conferences sponsored by the department.

Fund 84210-0005 Management Assessment — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$2,900,098	\$1,252,732	\$1,262,637	\$3,311	\$1,265,948	\$4,295	\$1,266,932
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$2,900,098	\$1,252,732	\$1,262,637	\$3,311	\$1,265,948	\$4,295	\$1,266,932
Positions	5.000	5.000	5.000	-	5.000	-	5.000

Fund description

Management Assessment consists of several sections: Security, Records Management, and Parking & Central Files. Primary responsibilities include: routine physical security/loss prevention inspections throughout DOT; supervision and coordination of DOT security guards and contract security guards in Wake County; investigation of theft, misuse of state property, and workplace violence; administration of a secure records-keeping program; and the administration of the assignment of employee parking spaces.

Fund 84210-0006 Legal - Attorney General Staff — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$1,148,887	\$1,210,232	\$1,268,111	\$2,662	\$1,270,773	\$4,477	\$1,272,588
Receipts	\$23	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,148,864	\$1,210,232	\$1,268,111	\$2,662	\$1,270,773	\$4,477	\$1,272,588
Positions	18.000	18.000	18.000	-	18.000	-	18.000

Fund description

The Attorney General's Office provides legal representation in federal and state trial and appellate courts as well as administrative tribunals for the Department of Transportation and the North Carolina Turnpike Authority. The section also provides representation in state appellate courts in criminal appeals on behalf of the state. The section provides legal counsel and advice on a daily basis to these same state agencies.

Fund 84210-0007 Administration - Secretary — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$1,807,753	\$2,173,755	\$2,170,963	\$18,643	\$2,189,606	\$21,640	\$2,192,603
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,807,753	\$2,173,755	\$2,170,963	\$18,643	\$2,189,606	\$21,640	\$2,192,603
Positions	24.000	23.000	24.000	-	24.000	-	24.000

Fund description

This program provides administrative and operational support for the Secretary of Transportation to carry out transportation policies and programs.

Fund 84210-0008 Internal Audit — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$495,502	\$802,691	\$644,248	(\$1,646)	\$642,602	(\$1,646)	\$642,602
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$495,502	\$802,691	\$644,248	(\$1,646)	\$642,602	(\$1,646)	\$642,602
Positions	9.000	12.000	9.000	-	9.000	-	9.000

Fund description

The purpose of this program is to promote and assure proper operational procedures and fair and accurate financial operations among management at the North Carolina Department of Transportation (NCDOT) and Federal Highway Administration (FHWA) by conducting fiscal and operational audits.

Fund 84210-0035 Bicycle Program — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$247,401	\$591,996	\$605,673	(\$1,858)	\$603,815	\$83	\$605,756
Receipts	\$10	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$247,391	\$591,996	\$605,673	(\$1,858)	\$603,815	\$83	\$605,756
Positions	5.000	5.000	5.000	-	5.000	-	5.000

Fund description

This program contributes to North Carolina's multi-modal transportation system by developing and administering a comprehensive, safe and accessible statewide system of bicycle and pedestrian facilities. This program also develops and implements measures to reduce pedestrian and bicycle fatalities and injuries throughout the state. Primary responsibilities include: administration of federal and state funds; developing and implementing policies, procedures, and design guidelines for bicycle and pedestrian facilities; conducting planning studies and preliminary engineering for Transportation Improvement Program projects; developing safety education materials and programs; providing technical assistance to local governments; and coordinating with the Division of Highways to incorporate appropriate bicycle and pedestrian accommodations in roadway improvements throughout the state. Shown here is the administrative budget for this program.

Fund 84210-0036 Public Transportation — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$309,994	\$447,282	\$443,616	\$5,667	\$449,283	\$5,667	\$449,283
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$309,994	\$447,282	\$443,616	\$5,667	\$449,283	\$5,667	\$449,283
Positions	6.000	6.000	6.000	-	6.000	-	6.000

Fund description

The purpose of the Public Transportation program is to support and promote the availability of public transportation services and partnerships throughout the state by delivering funding, technical assistance, and leadership. This division administers Federal and state grant funding to local governments for planning, administration, capital improvements, and operations and maintenance. Shown here is the administrative budget for this program.

Fund 84210-0037 Rail Division — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$612,069	\$666,758	\$673,538	\$5,997	\$679,535	\$5,997	\$679,535
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$612,069	\$666,758	\$673,538	\$5,997	\$679,535	\$5,997	\$679,535
Positions	10.000	10.000	10.000	-	10.000	-	10.000

Fund description

The purpose of this fund is to develop, administer, and operate programs that improve highway-railroad crossing and industry safety, partner with industry and economic development entities to create jobs, attract investment and increase rail freight movements; partner with shortline railroads to retain jobs in small urban and rural areas, and increase use of intercity passenger rail service opportunities.

Fund 84210-0041 Aeronautics — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$1,416,811	\$2,240,978	\$2,229,711	\$9,121	\$2,238,832	\$10,792	\$2,240,503
Receipts	\$74,990	\$203,717	\$203,717	\$0	\$203,717	\$0	\$203,717
Appropriation	\$1,341,821	\$2,037,261	\$2,025,994	\$9,121	\$2,035,115	\$10,792	\$2,036,786
Positions	16.000	17.000	16.000	-	16.000	-	16.000

Fund description

The Division of Aviation develops, maintains and promotes a safe and effective statewide aviation system. The Division manages and provides oversight for grants to local communities and airport sponsors for aviation improvements associated with the State Aid to Airports program and the Federal State Block Grant program. A key focus of the Division is identifying aviation system safety deficiencies and implementing programs to address the problems. The Division provides assistance to the private sector along with local, federal, and state agencies to improve air services throughout the state and conducts safety and education programs statewide for pilots, schools, and the public. Division aircraft provide photogrammetry and aerial survey services for the Department and other governmental agencies, and air transportation services in support of the Department's management, programs and missions.

Fund 84210-0042 Governor's Highway Safety Program — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$543,389	\$653,930	\$663,516	\$5,113	\$668,629	\$7,383	\$670,899
Receipts	\$271,695	\$360,812	\$331,758	\$2,557	\$334,315	\$3,692	\$335,450
Appropriation	\$271,694	\$293,118	\$331,758	\$2,556	\$334,314	\$3,691	\$335,449
Positions	9.000	9.000	9.000	-	9.000	-	9.000

Fund description

The Governor's Highway Safety Program (GHSP) is responsible for planning and executing a comprehensive highway safety program for North Carolina that addresses behavioral issues related to traffic safety. The program seeks to reduce the number and severity of crashes and the resulting fatalities and injuries on the State highway system. This fund is the administrative budget for the Governor's Highway Safety Program, funded 50% from Highway Funds and 50% with Federal funds. Only Highway Funds are shown here.

Fund 84210-0049 Driver Licensing — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$45,555,674	\$47,779,628	\$48,091,975	(\$675,243)	\$47,416,732	(\$618,752)	\$47,473,223
Receipts	\$2,443,582	\$180,400	\$180,400	\$0	\$180,400	\$0	\$180,400
Appropriation	\$43,112,092	\$47,599,228	\$47,911,575	(\$675,243)	\$47,236,332	(\$618,752)	\$47,292,823
Positions	839.000	834.000	839.000	-	839.000	-	839.000

Fund description

The purpose of the Driver License Section is to deliver quality license and identification services, protect the integrity of DMV and customer records, promote highway safety, and furnish timely and accurate information to authorized users by ensuring that driver licenses and identification cards are issued and records are maintained in accordance with state and federal law.

Fund 84210-0054 Motor Vehicle Exhaust Emissions — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$15,883,637	\$14,963,395	\$18,677,014	\$66,732	\$18,743,746	\$80,099	\$18,757,113
Receipts	\$15,880,195	\$14,963,395	\$18,677,014	\$66,732	\$18,743,746	\$80,099	\$18,757,113
Appropriation	\$3,442	\$0	\$0	\$0	\$0	\$0	\$0
Positions	163.000	144.000	163.000	-	163.000	-	163.000

Fund description

The purpose of the Exhaust Emission Inspection program is to enforce all State and Federal laws that regulate motor vehicle operations that involve inspection maintenance, investigations, and the prevention of fraud upon the citizens of North Carolina.

Fund 84210-0055 State Highway Administrator — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$605,728	\$1,177,513	\$841,599	(\$8,383)	\$833,216	(\$8,383)	\$833,216
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$605,728	\$1,177,513	\$841,599	(\$8,383)	\$833,216	(\$8,383)	\$833,216
Positions	7.000	13.000	7.000	-	7.000	-	7.000

Fund description

The purpose of the State Highway Administrator is to provide leadership, resource management and policy development/implementation to Division of Highways employees. This program answers directly to the Secretary of Transportation on matters related to the planning, design, construction, maintenance and operation of all state maintained roads and bridges.

Fund 84210-0056 Chief Engineer of Operations — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$652,464	\$875,952	\$873,192	\$3,096	\$876,288	\$3,096	\$876,288
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$652,464	\$875,952	\$873,192	\$3,096	\$876,288	\$3,096	\$876,288
Positions	6.000	6.000	6.000	-	6.000	-	6.000

Fund description

The purpose of the Chief Engineer's Office is to direct, oversee, and manage all construction and maintenance operations in the 14 highway divisions, 9 central units, and the Secondary Roads Office. The Chief Engineer's Office is responsible for development and implementation of statewide policies and programs for asset management of 79,000+ system miles and over 18,500 bridges and culverts.

Fund 84210-0064 Director of Preconstruction — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$318,018	\$422,428	\$422,428	(\$3,240)	\$419,188	(\$3,240)	\$419,188
Receipts	\$318,017	\$422,428	\$422,428	(\$3,240)	\$419,188	(\$3,240)	\$419,188
Appropriation	\$1	\$0	\$0	\$0	\$0	\$0	\$0
Positions	3.000	3.000	3.000	-	3.000	-	3.000

Fund description

The Director of Preconstruction provides management, leadership, technical advice, and policy interpretation to the following: the Transportation Planning Branch, the Project Development and Environmental Analysis Branch, the Highway Design Branch, the Right of Way Branch, the Traffic Engineering and Safety Systems Branch, the Project Services Unit, the Alternative Delivery Unit, and the Work Zone Traffic Control Unit. The primary work products of these areas are: completed National Environmental Protection Agency (NEPA) documents and environmental permit applications, design and project design related services, right of way acquisition, long range/comprehensive transportation plans, air quality conformity reports, and traffic engineering related functions that support the delivery of the Transportation Improvement Program.

Fund 84210-0149 Traffic Engineering — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$3,206,350	\$3,694,568	\$3,704,957	(\$11,515)	\$3,693,442	(\$8,372)	\$3,696,585
Receipts	\$3,206,348	\$3,694,568	\$3,704,957	(\$11,515)	\$3,693,442	(\$8,372)	\$3,696,585
Appropriation	\$2	\$0	\$0	\$0	\$0	\$0	\$0
Positions	49.000	49.000	49.000	-	49.000	-	49.000

Fund description

The Traffic Engineering and Safety Systems Branch provides planning, design, implementation, and evaluation of engineering strategies on highway safety, traffic operations, Intelligent Transportation Systems (ITS), and congestion management issues. This branch develops policies for the installation and maintenance of traffic signs, traffic signals, pavement markings, property access regulations, median crossovers, highway routing, route numbering, truck routes, speed zoning, LOGO and Tourist Oriented Direction Signs (TODS) programs, the operation of large trucks, and reasonable access provision issues. The branch is also responsible for the development of traffic signals and computerized signal system plans. The work of the branch supports the safe movement of traffic along the state's roadway network.

Fund 84210-0177 Computer Systems — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$412,450	\$612,822	\$570,079	\$1,390	\$571,469	\$2,932	\$573,011
Receipts	\$412,449	\$612,822	\$570,079	\$1,390	\$571,469	\$2,932	\$573,011
Appropriation	\$1	\$0	\$0	\$0	\$0	\$0	\$0
Positions	5.000	6.000	5.000	-	5.000	-	5.000

Fund description

This fund is one of eight for the Office of Information Technology. The purpose of the Office of Information Technology is to provide Information Technology (IT) services for the business units of the Department of Transportation and citizens of North Carolina. These services include software system development, maintenance of all computer software and hardware, and administrative and engineering application training. The Office of Information Technology also sets IT policy for the Department.

Fund 84210-0178 Project Development and Environmental Analysis — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$1,346,010	\$1,274,739	\$1,397,568	\$6,417	\$1,403,985	\$6,929	\$1,404,497
Receipts	\$1,346,010	\$1,274,739	\$1,397,568	\$6,417	\$1,403,985	\$6,929	\$1,404,497
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	11.000	13.000	11.000	-	11.000	-	11.000

Fund description

The Project Development and Environmental Analysis Branch (PDEA) perform planning, engineering and environmental studies, and prepare environmental documents. PDEA leads the Department's efforts for compliance with NEPA and North Carolina Environmental Protection Agency (NCEPA) and involves the public, state and federal regulatory and environmental resource agencies and governmental officials in the project development process. PDEA develops environmental permit applications, secures the environmental permits that are necessary for the project construction and oversees the implementation and monitoring of any required wetland and stream mitigation adjacent to Transportation Improvement Program projects. The primary work of this branch supports the delivery of the Transportation Improvement Program.

Fund 84210-0179 PDE Engineer Trainee Program — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$1,632,325	\$2,447,176	\$2,447,176	\$0	\$2,447,176	\$0	\$2,447,176
Receipts	\$1,598,366	\$2,305,505	\$2,305,505	\$0	\$2,305,505	\$0	\$2,305,505
Appropriation	\$33,959	\$141,671	\$141,671	\$0	\$141,671	\$0	\$141,671
Positions	49.000	49.000	49.000	-	49.000	-	49.000

Fund description

The Transportation Engineering Associates Program is a recruitment tool that provides on-the-job training and career development for recent civil and environmental engineering college graduates. The associates complete an 18-month program designed to provide a broad background and practical application of construction, maintenance, roadway design, structural design, and other aspects of highway engineering. Upon completion, the associate is eligible to assume a Transportation Engineer I position with NCDOT. This is one of two fund centers that support the Transportation Engineering Associates Program. The other fund center is 0714.

Fund 84210-0720 Governor's Highway Safety Program — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$0	\$330,248	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$330,248	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	6.000	6.000	6.000	-	6.000	-	6.000

Fund description

The GHSP awards grants and contracts to state agencies, local agencies, and non-profit organizations across the state to address highway safety problems that have been identified in the annual Highway Safety Plan. Funding is typically directed at public information and education, enforcement, and prevention efforts across the state. Federal grant funding is shown here.

Fund 84210-0852 DOR - IRP Auditors — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$322,415	\$22,372	\$320,579	\$52,915	\$373,494	\$53,442	\$374,021
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$322,415	\$22,372	\$320,579	\$52,915	\$373,494	\$53,442	\$374,021
Positions	-	-	-	-	-	-	-

Fund description

This transfer provides funds to the Department of Revenue for audit services for the International Registration Plan. The positions were transferred from DOT to the Department of Revenue to streamline the audit process, decrease interruptions to business environment and improve customer service.

Fund 84210-0862 Dept Agriculture - Gasoline Inspection Fee — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$4,030,742	\$4,593,478	\$4,593,478	\$148,555	\$4,742,033	\$115,561	\$4,709,039
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$4,030,742	\$4,593,478	\$4,593,478	\$148,555	\$4,742,033	\$115,561	\$4,709,039
Positions	-	-	-	-	-	-	-

Fund description

This program is responsible for enforcing quality standards for motor gasoline and diesel fuel, heating fuel (kerosene and fuel oil), and motor oil. Tests are performed on site and at the Motor Fuels Laboratory in Raleigh. This program resides within the Department of Agriculture and Consumer Services and is funded by receipts from the gasoline inspection fee in the Highway Fund.

Fund 84210-0863 DENR - LUST Trust Fund — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$5,672,507	\$5,540,654	\$5,540,654	(\$887,754)	\$4,652,900	(\$902,276)	\$4,638,378
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$5,672,507	\$5,540,654	\$5,540,654	(\$887,754)	\$4,652,900	(\$902,276)	\$4,638,378
Positions	-	-	-	-	-	-	-

Fund description

This fund is administered by the Department of Environment and Natural Resources (DENR) and contains the portion of the gasoline inspection fee that is available after funds are transferred to the Department of Agriculture for gasoline inspection and the Department of Revenue balance for gasoline tax collections. The fund supports regulatory activities for leaking underground storage tanks in the Division of Waste Management.

Fund 84210-0864 Dept Revenue - Gasoline Tax Collections — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$4,551,620	\$5,165,868	\$5,165,868	\$239,199	\$5,405,067	\$246,715	\$5,412,583
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$4,551,620	\$5,165,868	\$5,165,868	\$239,199	\$5,405,067	\$246,715	\$5,412,583
Positions	-	-	-	-	-	-	-

Fund description

The Motor Fuel Tax Division of the North Carolina Department of Revenue administers, collects, and enforces the motor fuel tax laws of the state of North Carolina. This division is funded by receipts from the gasoline inspection fee in the Highway Fund.

Fund 84210-0865 DHHS - Chemical Testing — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$461,823	\$585,160	\$585,160	\$37,023	\$622,183	\$37,023	\$622,183
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$461,823	\$585,160	\$585,160	\$37,023	\$622,183	\$37,023	\$622,183
Positions	-	-	-	-	-	-	-

Fund description

This transfer provides funding to support the breathalyzer program in the Department of Health and Human Services, Public Health Division.

Fund 84210-0866 Highway Patrol — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$157,152,068	\$170,251,938	\$170,251,938	(\$5,667,674)	\$164,584,264	(\$3,908,630)	\$166,343,308
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$157,152,068	\$170,251,938	\$170,251,938	(\$5,667,674)	\$164,584,264	(\$3,908,630)	\$166,343,308
Positions	-	-	-	-	-	-	-

Fund description

This transfer provides funding to support the State Highway Patrol (SHP) in the Department of Crime Control and Public Safety.

Fund 84210-0867 DPI - Driver Training Program — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$28,960,474	\$32,985,745	\$32,985,745	\$300,211	\$33,285,956	\$269,533	\$33,255,278
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$28,960,474	\$32,985,745	\$32,985,745	\$300,211	\$33,285,956	\$269,533	\$33,255,278
Positions	-	-	-	-	-	-	-

Fund description

This program resides within the Department of Public Instruction and supports driver education programs in the public school system. It is funded from the Highway Fund.

Fund 84210-0868 Transfer to General Fund — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$0	\$0	\$0	\$16,166,400	\$16,166,400	\$16,166,400	\$16,166,400
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$0	\$16,166,400	\$16,166,400	\$16,166,400	\$16,166,400
Positions	-	-	-	-	-	-	-

Fund description

This reserve contains an annual transfer from the Highway Fund to the General Fund for an exemption from paying sales taxes on purchases made by the department.

Fund 84210-0869 Reserve for Air Cargo Authority — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$1,600,000	\$1,600,000	\$1,600,000	\$0	\$1,600,000	\$0	\$1,600,000
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,600,000	\$1,600,000	\$1,600,000	\$0	\$1,600,000	\$0	\$1,600,000
Positions	-	-	-	-	-	-	-

Fund description

This is the Highway Fund appropriation to the North Carolina Global Transpark Authority. The purpose of the Global Transpark is to integrate air, rail, and highway transportation capabilities in the development of a logistical, manufacturing, and distribution center for both private and public sector clients.

Fund 84210-0871 Employer's Contribution - Retirement — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$0	\$274,840	\$277,359	(\$277,359)	\$0	(\$277,359)	\$0
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$274,840	\$277,359	(\$277,359)	\$0	(\$277,359)	\$0
Positions	-	-	-	-	-	-	-

Fund description

This reserve account holds the funds appropriated by the General Assembly for changes in the employer share of the contribution to the Teachers and State Employees Retirement System until allocations are made to the budgets of the various divisions and sections within the department and other agencies supported with Highway Fund appropriations.

Fund 84210-0872 Employer's Contributions - Death Benefit — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$0	\$54,200	\$54,200	(\$54,200)	\$0	(\$54,200)	\$0
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$54,200	\$54,200	(\$54,200)	\$0	(\$54,200)	\$0
Positions	-	-	-	-	-	-	-

Fund description

This reserve account holds funds appropriated by the General Assembly for changes to the death benefit portion of the employer share of the contribution to the Teachers and State Employees Retirement System until allocations are made to the budgets of the various divisions and sections within the department and other agencies supported with Highway Fund appropriations.

Fund 84210-0873 Legislative Salary Increases — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$0	\$1,494,479	\$1,494,479	(\$1,494,479)	\$0	(\$1,494,479)	\$0
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$1,494,479	\$1,494,479	(\$1,494,479)	\$0	(\$1,494,479)	\$0
Positions	-	-	-	-	-	-	-

Fund description

This reserve holds funds that are appropriated by the General Assembly for salary and cost-of-living increases for eligible DOT employees until allocations are made to the budgets of the divisions and sections within the department and other agencies that are supported with Highway Fund appropriations.

Fund 84210-0874 Salary Adjustment Fund — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$0	\$1,830,389	\$1,020,847	\$629,153	\$1,650,000	\$629,153	\$1,650,000
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$1,830,389	\$1,020,847	\$629,153	\$1,650,000	\$629,153	\$1,650,000
Positions	-	-	-	-	-	-	-

Fund description

These are funds available for salary adjustments for DOT employees based on personnel studies conducted and approved by the Office of State Personnel.

Fund 84210-0877 Waste Water Management — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$0	\$500,000	\$500,000	\$0	\$500,000	\$0	\$500,000
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$500,000	\$500,000	\$0	\$500,000	\$0	\$500,000
Positions	-	-	-	-	-	-	-

Fund description

The purpose of the Storm Water Management Program is the implementation of compliance activities for the NPDES (non-point source discharge elimination) permit required by the U.S. Environmental Protection Agency and approved and regulated by the Department of Environment and Natural Resources, Water Quality Division. The program consists of appropriate design and construction of storm water control devices for NCDOT capital facilities and the institution of best management practices for storm water control to safeguard the waters of North Carolina.

Fund 84210-0878 State Fire Protection Grant Fund — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$150,000	\$150,000	\$150,000	\$0	\$150,000	\$0	\$150,000
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$150,000	\$150,000	\$150,000	\$0	\$150,000	\$0	\$150,000
Positions	-	-	-	-	-	-	-

Fund description

This reserve is used for payment of any necessary deductibles up to \$60,000 on fire insurance claims for the capital facilities owned and managed by the Department of Transportation. Claim amounts above \$60,000 are funded by the statewide fire and risk insurance pool managed by the Department of Insurance.

Fund 84210-0882 Reserve for Visitor Center — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$400,000	\$400,000	\$400,000	\$0	\$400,000	\$0	\$400,000
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$400,000	\$400,000	\$400,000	\$0	\$400,000	\$0	\$400,000
Positions	-	-	-	-	-	-	-

Fund description

This reserve provides the annual Highway Fund appropriation of \$50,000 to each of seven visitor centers across the state and \$25,000 to two other visitor centers. This funding is in addition to the \$100,000 statutory appropriation for each center from the Special Registration Plate Account collected by the Division of Motor Vehicles from additional fees imposed on special license plate registration.

Fund 84210-0885 State Employee Reserve — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$0	\$964,016	\$961,023	(\$961,023)	\$0	(\$961,023)	\$0
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$964,016	\$961,023	(\$961,023)	\$0	(\$961,023)	\$0
Positions	-	-	-	-	-	-	-

Fund description

This reserve holds funds appropriated by the General Assembly for changes in the employer contribution rate to the Teachers and State Employees Comprehensive Major Medical Plan until the funds are allocated to the budgets of the various divisions and section within the department and to other agencies that are supported with Highway Fund appropriations.

Fund 84210-0933 Reserve for Minority Contractor Development — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$0	\$150,000	\$150,000	\$0	\$150,000	\$0	\$150,000
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$150,000	\$150,000	\$0	\$150,000	\$0	\$150,000
Positions	-	-	-	-	-	-	-

Fund description

The Minority Contractor Development Initiative was established to assist small business firms with improving their business acumen through access to technical support on highway construction activities. This initiative also provides outreach services that help NCDOT identify qualified small business operators who are interested in soliciting construction project contracts.

Fund 84210-0934 Reserve for General Maintenance — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$0	\$227,409,795	\$227,409,795	\$0	\$227,409,795	\$0	\$227,409,795
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$227,409,795	\$227,409,795	\$0	\$227,409,795	\$0	\$227,409,795
Positions	-	-	-	-	-	-	-

Fund description

The purpose of this program is to provide flexible funding that can be allocated by system (primary, urban and secondary) based on need for specific highway maintenance activities that preserve or improve the overall condition of the transportation system. These activities include, but are not limited to, the placement of chip seals or slurry seals; crack sealing, repainting of pavement markings; sign replacement or upgrading, replacement of reflective markers, pipe replacements, and clearing or mowing of woody vegetation within the right of way.

Fund 84210-0937 Reserve Administration Reduction — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$0	(\$2,500,000)	(\$2,500,000)	\$0	(\$2,500,000)	\$0	(\$2,500,000)
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	(\$2,500,000)	(\$2,500,000)	\$0	(\$2,500,000)	\$0	(\$2,500,000)
Positions	-	-	-	-	-	-	-

Fund description

Negative reserve created for reduction in the administrative budget for DOT in the 2005 session.

Fund 84210-1004 Office of Environmental Quality — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$233,836	\$299,462	\$294,883	\$3,201	\$298,084	\$4,262	\$299,145
Receipts	\$181,135	\$137,607	\$137,607	\$0	\$137,607	\$0	\$137,607
Appropriation	\$52,701	\$161,855	\$157,276	\$3,201	\$160,477	\$4,262	\$161,538
Positions	2.000	2.000	2.000	-	2.000	-	2.000

Fund description

The Office of Environmental Quality's mission is to coordinate, facilitate and promote environmental stewardship and streamlining throughout the North Carolina Department of Transportation. Environmental Quality facilitates continuous process improvement, trusting partnerships and accountability throughout the NCDOT and with the stakeholders involved in transportation and environmental decision making. Environmental Quality promotes collaboration and environmental excellence through neutral facilitation and consensus building.

Fund 84210-1010 CCPS - DMV Enforcement — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$15,315,592	\$21,054,488	\$21,054,488	\$3,459,249	\$24,513,737	\$3,492,253	\$24,546,741
Receipts	\$400,880	\$400,880	\$400,880	\$0	\$400,880	\$0	\$400,880
Appropriation	\$14,914,712	\$20,653,608	\$20,653,608	\$3,459,249	\$24,112,857	\$3,492,253	\$24,145,861
Positions	-	-	-	-	-	-	-

Fund description

This is a Highway Fund transfer to the Department of Crime Control and Public Safety to fund the merger of the Division of Motor Vehicles' Enforcement Section, originally in the Department of Transportation, with the State Highway Patrol in the Department of Crime Control and Public Safety. The name of the Enforcement Unit has been changed to the Motor Carrier Enforcement Administration Section within the State Highway Patrol.

Fund 84210-1018 Director of Construction — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$186,757	\$191,685	\$194,761	\$6,637	\$201,398	\$8,443	\$203,204
Receipts	\$186,757	\$191,685	\$194,761	\$6,637	\$201,398	\$8,443	\$203,204
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	2.000	2.000	2.000	-	2.000	-	2.000

Fund description

The Director of Construction provides leadership and management to the following units within the Department of Transportation: the Construction Unit, the Project Services Unit, the Materials and Test Unit, the Roadside Environmental Unit, the Contractual Services Unit, and Traffic Control Unit, and the Utilities Unit.

Fund 84210-1019 Project Services Unit — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$1,366,932	\$1,824,323	\$1,768,327	\$14,218	\$1,782,545	\$14,505	\$1,782,832
Receipts	\$1,366,933	\$1,824,323	\$1,768,327	\$14,218	\$1,782,545	\$14,505	\$1,782,832
Appropriation	(\$1)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	21.000	23.000	21.000	-	21.000	-	21.000

Fund description

The Project Services Unit provides specialized design related project services to the Department. The unit consists of the following areas: Utilities, Special Design, and Contract Office. The Special Design group prepares the utility conflict and utility construction plans and reviews encroachments onto NCDOT right of way. The Contract Office reviews plans, prepares estimates, specifications, standard drawings, special details, contract time, and the proposal and contractual information for the project to be advertised and let to contract.

Fund 84210-1065 Utilities Unit — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$254,808	\$264,986	\$280,542	\$7,397	\$287,939	\$8,188	\$288,730
Receipts	\$254,809	\$264,986	\$280,542	\$7,397	\$287,939	\$8,188	\$288,730
Appropriation	(\$1)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	5.000	5.000	5.000	-	5.000	-	5.000

Fund description

The Utilities area is within the Project Services Unit. The Utilities area coordinates regarding railroads that are within the project limits and coordinates the relocation of all utilities that conflict with a Transportation Improvement Program project.

Fund 84210-1067 Materials and Test Unit — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$822,358	\$994,846	\$1,143,306	\$2,045	\$1,145,351	\$2,477	\$1,145,783
Receipts	\$822,355	\$994,846	\$1,143,306	\$2,045	\$1,145,351	\$2,477	\$1,145,783
Appropriation	\$3	\$0	\$0	\$0	\$0	\$0	\$0
Positions	18.000	18.000	18.000	-	18.000	-	18.000

Fund description

The Materials and Test Unit is responsible for establishing acceptance criteria for materials and manufactured products that will be incorporated into the North Carolina highway system and ensuring that all materials and products used meet the criteria.

Fund 84210-1069 Roadside Environment Unit — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$1,918,638	\$2,137,552	\$2,255,220	\$29,679	\$2,284,899	\$31,214	\$2,286,434
Receipts	\$2,743	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,915,895	\$2,137,552	\$2,255,220	\$29,679	\$2,284,899	\$31,214	\$2,286,434
Positions	26.000	26.000	26.000	-	26.000	-	26.000

Fund description

The Roadside Environmental Unit provides technical and administrative support for the maintenance of roadside environmental elements that are safe, attractive, and environmentally sound. Primary responsibilities are vegetation management along the statewide highway system, highway landscape design and development, maintenance and capital improvements of 62 statewide rest areas, and management of special programs to beautify the natural environment along North Carolina's highway system. Programs include the Wildflower Program, Adopt-a-Highway Program, and the Scenic Byways Program.

Fund 84210-1070 Construction Unit — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$676,171	\$809,669	\$771,465	(\$3,359)	\$768,106	(\$3,359)	\$768,106
Receipts	\$676,170	\$809,669	\$771,465	(\$3,359)	\$768,106	(\$3,359)	\$768,106
Appropriation	\$1	\$0	\$0	\$0	\$0	\$0	\$0
Positions	10.000	11.000	10.000	-	10.000	-	10.000

Fund description

The Construction Unit provides oversight and administration to highway construction projects under private contract. This office assists the Chief Engineer's office and Divisions' private engineering staff across the State to ensure adequate staffing on construction projects, monitors and evaluates contractor progress relative to contractual agreements, and works closely with the Federal Highway Administration and the contracting industry to improve specifications, procedures, and programs involved in the construction process.

Fund 84210-1077 Intelligent Transportation Systems — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$215,821	\$314,287	\$314,287	\$1,359	\$315,646	\$1,359	\$315,646
Receipts	\$215,821	\$314,287	\$314,287	\$1,359	\$315,646	\$1,359	\$315,646
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	2.000	2.000	2.000	-	2.000	-	2.000

Fund description

The Intelligent Transportation Systems (ITS) Program uses appropriate technology to achieve greater mobility and congestion reduction throughout the existing transportation infrastructure. The program includes traveler information, incident management (a program to reduce the impacts to traffic caused by accidents, spilled cargo, etc.), emergency management, and operations and maintenance of ITS devices such as dynamic message signs, closed circuit TV cameras, and reversible lane systems. This office provides statewide implementation of the Incident Management Program, the ITS Operations and Maintenance Program, NCDOT's traveler information website (www.smartlink.org), and the telephone traveler information system "511".

Fund 84210-1078 Civil Rights and Business Development — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$484,542	\$443,565	\$562,571	(\$7,746)	\$554,825	(\$6,367)	\$556,204
Receipts	\$484,539	\$443,565	\$562,571	(\$7,746)	\$554,825	(\$6,367)	\$556,204
Appropriation	\$3	\$0	\$0	\$0	\$0	\$0	\$0
Positions	7.000	6.000	7.000	-	7.000	-	7.000

Fund description

The Civil Rights and Business Development Section provides advocacy, administration, implementation and monitoring of the Department of Transportation's equal employment opportunity programs. Programs include: the Disadvantaged Business Enterprise (DBE) program for federal aid projects, the Title VI program for recipients of federal funds, and the development of minority and women owned business enterprise programs on state-funded projects. Shown here is the administrative budget funded from the Highway Fund.

Fund 84210-1083 Work Zone Traffic - Central Administration — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$86,512	\$8,001	\$91,653	\$2,378	\$94,031	\$2,378	\$94,031
Receipts	\$86,512	\$8,001	\$91,653	\$2,378	\$94,031	\$2,378	\$94,031
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	2.000	-	2.000	-	2.000	-	2.000

Fund description

The Work Zone Traffic Control Unit develops plans for accommodating the safe movement of traffic in work zones and the pavement marking plans for Transportation Improvement Program projects and infrastructure improvements.

Fund 84210-3000 Work Order Positions — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	10,563.000	10,453.000	10,563.000	-	10,563.000	-	10,563.000

Fund description

The majority of the positions in the Department of Transportation are funded by charges to transportation project budgets and highway maintenance activities. The aggregate value of these positions is presented in this section. These are field positions that perform duties ranging from survey and design of highways, performance of direct maintenance and construction work such as repairing pavements, paving dirt roads and performing minor construction projects, to supervision of both contractors and state forces performing construction and maintenance work. Funds to support all these positions are appropriated in the various budget funds numbered in the 150000 series in budget code 84210 (the Highway Fund) and in the 159000 series in budget code 84290 (the Highway Trust Fund).

Fund 84210-4000 Equipment — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	1,071.000	1,072.000	1,071.000	-	1,071.000	-	1,071.000

Fund description

The purpose of the Equipment and Inventory Unit is to provide logistical support for the Division of Highways and certain "central units" through the timely acquisition, maintenance and fueling of equipment and the appropriate acquisition, warehousing and distribution of materials and supplies to field units.

Fund 84210-7015 Personnel — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$3,710,340	\$3,710,417	\$4,265,071	\$30,652	\$4,295,723	\$35,219	\$4,300,290
Receipts	\$50,014	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$3,660,326	\$3,710,417	\$4,265,071	\$30,652	\$4,295,723	\$35,219	\$4,300,290
Positions	65.000	55.000	65.000	-	65.000	-	65.000

Fund description

This program provides personnel recruitment and selection, salary administration, compensation analysis, training assessment and delivery relative to training needs, EEO administration and develops programs to promote technical and professional growth. This program also promotes employee relations through a grievance and hearing process and the administration of the Employee Assistance Program.

Fund 84210-7020 Financial — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$24,010,667	\$15,334,118	\$18,195,922	\$38,729	\$18,234,651	\$56,023	\$18,251,945
Receipts	\$7,158,322	\$5,042,454	\$7,248,035	\$6,817	\$7,254,852	\$12,525	\$7,260,560
Appropriation	\$16,852,345	\$10,291,664	\$10,947,887	\$31,912	\$10,979,799	\$43,498	\$10,991,385
Positions	211.000	181.000	211.000	-	211.000	-	211.000

Fund description

The primary purpose of the Financial Management Division is to provide accountability for the Highway and Highway Trust Funds by receiving, recording, and reporting all financial transactions of the Department of Transportation. The Division consists of the following units: Accounting Operations, Payroll & Insurance, External Audit, Purchasing, Productivity Services, Contract Monitoring, Budget Management and TIP Program Development.

Fund 84210-7025 Information Technology — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$46,137,906	\$45,551,261	\$46,520,700	(\$51,848)	\$46,468,852	(\$46,912)	\$46,473,788
Receipts	\$6,960,095	\$2,174,051	\$3,237,479	(\$92,697)	\$3,144,782	(\$92,180)	\$3,145,299
Appropriation	\$39,177,811	\$43,377,210	\$43,283,221	\$40,849	\$43,324,070	\$45,268	\$43,328,489
Positions	124.000	105.000	124.000	-	124.000	-	124.000

Fund description

This fund is one of eight for the Office of Information Technology. The purpose of the Office of Information Technology is to provide Information Technology services for the business units of the Department of Transportation and citizens of North Carolina. These services include software system development, maintenance of all computer software and hardware, and administrative and engineering application training. The Office of Information Technology also sets IT policy for the Department.

Fund 84210-7030 General Services — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$19,221,380	\$20,585,112	\$20,697,323	\$395,450	\$21,092,773	\$417,079	\$21,114,402
Receipts	\$1,245,747	\$1,193,457	\$1,197,116	\$108,873	\$1,305,989	\$120,536	\$1,317,652
Appropriation	\$17,975,633	\$19,391,655	\$19,500,207	\$286,577	\$19,786,784	\$296,543	\$19,796,750
Positions	92.000	90.000	92.000	-	92.000	-	92.000

Fund description

The purpose of this program includes facility design, construction and maintenance, property management, and cleaning services. Additional administrative services include the distribution of office supplies, janitorial supplies, printing and reproduction services and mail service for Raleigh.

Fund 84210-7040 Ferry Administration — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$944,202	\$1,301,111	\$1,249,704	\$4,749	\$1,254,453	\$6,807	\$1,256,511
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$944,202	\$1,301,111	\$1,249,704	\$4,749	\$1,254,453	\$6,807	\$1,256,511
Positions	15.000	16.000	15.000	-	15.000	-	15.000

Fund description

The Ferry Division provides services to the traveling public in North Carolina, supporting seven ferry routes and a fleet of 22 vessels across rivers and sounds throughout Eastern North Carolina.

Fund 84210-7050 DMV Commissioner's Office — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$1,517,099	\$1,885,369	\$1,875,506	\$714	\$1,876,220	\$714	\$1,876,220
Receipts	\$519	\$11,000	\$11,000	\$0	\$11,000	\$0	\$11,000
Appropriation	\$1,516,580	\$1,874,369	\$1,864,506	\$714	\$1,865,220	\$714	\$1,865,220
Positions	14.000	14.000	14.000	-	14.000	-	14.000

Fund description

The Commissioner's Office provides overall policy, management, and administration of the Division of Motor Vehicles by overseeing short and long-range planning, legislative initiatives, budget administration, safety strategies and telecommunications planning.

Fund 84210-7055 Vehicle Registration — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$33,820,127	\$41,030,794	\$37,246,330	(\$1,303,430)	\$35,942,900	(\$1,285,290)	\$35,961,040
Receipts	\$5,268,741	\$4,473,012	\$4,195,904	(\$2,585)	\$4,193,319	(\$1,119)	\$4,194,785
Appropriation	\$28,551,386	\$36,557,782	\$33,050,426	(\$1,300,845)	\$31,749,581	(\$1,284,171)	\$31,766,255
Positions	297.000	397.000	297.000	-	297.000	-	297.000

Fund description

The Vehicle Registration Section delivers quality motor vehicle titling and licensing services that provide timely and accurate information to law enforcement and the public, maintain the integrity of official vehicle registration records, and ensure quality customer service.

Fund 84210-7060 License and Theft Bureau — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$15,833,944	\$14,617,686	\$17,782,794	\$767,868	\$18,550,662	\$907,306	\$18,690,100
Receipts	\$1,198,747	\$1,017,404	\$1,220,474	\$596	\$1,221,070	\$1,980	\$1,222,454
Appropriation	\$14,635,197	\$13,600,282	\$16,562,320	\$767,272	\$17,329,592	\$905,326	\$17,467,646
Positions	277.000	183.000	277.000	-	277.000	-	277.000

Fund description

The purpose of the License and Theft Bureau is to enforce all State and Federal laws that regulate motor vehicle operations, sales, and auto theft, and to conduct investigations that prevent fraud upon the citizens of North Carolina.

Fund 84210-7070 Plan Program — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$1,048,888	\$6,070,469	\$3,968,975	(\$1,082)	\$3,967,893	\$1,235	\$3,970,210
Receipts	\$1,027,889	\$6,049,469	\$3,947,975	(\$1,082)	\$3,946,893	\$1,235	\$3,949,210
Appropriation	\$20,999	\$21,000	\$21,000	\$0	\$21,000	\$0	\$21,000
Positions	12.000	42.000	12.000	-	12.000	-	12.000

Fund description

The Research Program within the Transportation Planning Branch conducts the research and analysis involved in national transportation research programs and research activities specific to the North Carolina Department of Transportation.

Fund 84210-7080 Division One — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$1,399,869	\$1,619,429	\$1,594,328	\$7,599	\$1,601,927	\$8,406	\$1,602,734
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,399,869	\$1,619,429	\$1,594,328	\$7,599	\$1,601,927	\$8,406	\$1,602,734
Positions	23.000	23.000	23.000	-	23.000	-	23.000

Fund description

The purpose of the Division One office is to manage all contract construction and routine maintenance on 5,123 miles of state highway system roads located in 14 counties. The division is also responsible for the administration of all statewide policies and programs associated with highway improvements and usage within its geographical jurisdiction. This fund is the administrative budget for Division One. It includes salaries for supervisory and administrative support personnel and operational expenses of the division and district offices.

Fund 84210-7085 Division Two — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$1,545,871	\$1,643,338	\$1,636,588	\$5,982	\$1,642,570	\$7,847	\$1,644,435
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,545,871	\$1,643,338	\$1,636,588	\$5,982	\$1,642,570	\$7,847	\$1,644,435
Positions	22.000	22.000	22.000	-	22.000	-	22.000

Fund description

The purpose of the Division Two office is to manage all contract construction and routine maintenance on 5,000 miles of state highway system roads located in 8 counties. The division is also responsible for the administration of all statewide policies and programs associated with highway improvements and usage within its geographical borders. This fund is the administrative budget for Division Two. It includes salaries for supervisory and administrative support personnel and operational expenses of the division and district offices.

Fund 84210-7090 Division Three — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$1,550,035	\$1,738,442	\$1,693,357	(\$1,718)	\$1,691,639	\$3,948	\$1,697,305
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,550,035	\$1,738,442	\$1,693,357	(\$1,718)	\$1,691,639	\$3,948	\$1,697,305
Positions	23.000	23.000	23.000	-	23.000	-	23.000

Fund description

The purpose of the Division Three office is to manage all contract construction and routine maintenance on 5,463 miles of state highway system roads located in 6 counties. The division is also responsible for the administration of all statewide policies and programs associated with highway improvements and usage within its geographical jurisdiction. This fund is the administrative budget for Division Three. It includes salaries for supervisory and administrative support personnel and operational expenses of the division and district offices.

Fund 84210-7095 Division Four — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$1,523,731	\$1,770,050	\$1,714,492	\$6,840	\$1,721,332	\$13,535	\$1,728,027
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,523,731	\$1,770,050	\$1,714,492	\$6,840	\$1,721,332	\$13,535	\$1,728,027
Positions	24.000	25.000	24.000	-	24.000	-	24.000

Fund description

The purpose of the Division Four office is to manage all contract construction and routine maintenance on 6,231 miles of state highway system roads located in 6 counties. The division is also responsible for the administration of all statewide policies and programs associated with highway improvements and usage within its geographical jurisdiction. This fund is the administrative budget for Division Four. It includes salaries for supervisory and administrative support personnel and operational expenses of the division and district offices.

Fund 84210-7100 Division Five — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$1,658,618	\$1,830,165	\$1,834,832	\$9,705	\$1,844,537	\$10,802	\$1,845,634
Receipts	\$21,016	\$20,305	\$20,305	\$0	\$20,305	\$0	\$20,305
Appropriation	\$1,637,602	\$1,809,860	\$1,814,527	\$9,705	\$1,824,232	\$10,802	\$1,825,329
Positions	25.000	25.000	25.000	-	25.000	-	25.000

Fund description

The purpose of the Division Five office is to manage all contract construction and routine maintenance on 6,421 miles of state highway system roads located in 7 counties. The division is also responsible for the administration of all statewide policies and programs associated with highway improvements and usage within its geographical jurisdiction. This fund is the administrative budget for Division Five. It includes salaries for supervisory and administrative support personnel and operational expenses of the division and district offices.

Fund 84210-7105 Division Six — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$1,537,702	\$1,715,253	\$1,710,510	\$2,567	\$1,713,077	\$4,402	\$1,714,912
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,537,702	\$1,715,253	\$1,710,510	\$2,567	\$1,713,077	\$4,402	\$1,714,912
Positions	23.000	23.000	23.000	-	23.000	-	23.000

Fund description

The purpose of the Division Six office is to manage all contract construction and routine maintenance on 6,249 miles of state highway system roads located in 5 counties. The division is also responsible for the administration of all statewide policies and programs associated with highway improvements and usage within its geographical jurisdiction. This fund is the administrative budget for Division Six. It includes salaries for supervisory and administrative support personnel and operational expenses of the division and district offices.

Fund 84210-7110 Division Seven — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$1,808,636	\$1,934,041	\$1,944,197	\$28,562	\$1,972,759	\$29,741	\$1,973,938
Receipts	\$500	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,808,136	\$1,934,041	\$1,944,197	\$28,562	\$1,972,759	\$29,741	\$1,973,938
Positions	27.000	27.000	27.000	-	27.000	-	27.000

Fund description

The purpose of the Division Seven office is to manage all contract construction and routine maintenance on 5,369 miles of state highway system roads located in 5 counties. The division is also responsible for the administration of all statewide policies and programs associated with highway improvements and usage within its geographical jurisdiction. This fund is the administrative budget for Division Seven. It includes salaries for supervisory and administrative support personnel and operational expenses of the division and district offices.

Fund 84210-7115 Division Eight — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$1,482,906	\$1,600,865	\$1,603,486	\$6,480	\$1,609,966	\$7,758	\$1,611,244
Receipts	\$500	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,482,406	\$1,600,865	\$1,603,486	\$6,480	\$1,609,966	\$7,758	\$1,611,244
Positions	23.000	23.000	23.000	-	23.000	-	23.000

Fund description

The purpose of the Division Eight office is to manage all contract construction and routine maintenance on 6,812 miles of state highway system roads located in 8 counties. The division is also responsible for the administration of all statewide policies and programs associated with highway improvements and usage within its geographical jurisdiction. This fund is the administrative budget for Division Eight. It includes salaries for supervisory and administrative support personnel and operational expenses of the division and district offices.

Fund 84210-7120 Division Nine — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$1,492,132	\$1,585,531	\$1,605,160	\$7,102	\$1,612,262	\$10,389	\$1,615,549
Receipts	\$39	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,492,093	\$1,585,531	\$1,605,160	\$7,102	\$1,612,262	\$10,389	\$1,615,549
Positions	22.000	22.000	22.000	-	22.000	-	22.000

Fund description

The purpose of the Division Nine office is to manage all contract construction and routine maintenance on 5,148 miles of state highway system roads located in 5 counties. The division is also responsible for the administration of all statewide policies and programs associated with highway improvements and usage within its geographical jurisdiction. This fund is the administrative budget for Division Nine. It includes salaries for supervisory and administrative support personnel and operational expenses of the division and district offices.

Fund 84210-7125 Division Ten — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$1,786,018	\$2,002,649	\$2,004,190	\$4,772	\$2,008,962	\$6,096	\$2,010,286
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,786,018	\$2,002,649	\$2,004,190	\$4,772	\$2,008,962	\$6,096	\$2,010,286
Positions	30.000	30.000	30.000	-	30.000	-	30.000

Fund description

The purpose of the Division Ten office is to manage all contract construction and routine maintenance on 4,998 miles of state highway system roads located in 5 counties. The division is also responsible for the administration of all statewide policies and programs associated with highway improvements and usage within its geographical jurisdiction. This fund is the administrative budget for Division Ten. It includes salaries for supervisory and administrative support personnel and operational expenses of the division and district offices.

Fund 84210-7130 Division Eleven — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$1,466,920	\$1,606,950	\$1,614,353	\$6,876	\$1,621,229	\$9,463	\$1,623,816
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,466,920	\$1,606,950	\$1,614,353	\$6,876	\$1,621,229	\$9,463	\$1,623,816
Positions	22.000	22.000	22.000	-	22.000	-	22.000

Fund description

The purpose of the Division Eleven office is to manage all contract construction and routine maintenance on 6,048 miles of state highway system roads located in 8 counties. The division is also responsible for the administration of all statewide policies and programs associated with highway improvements and usage within its geographical jurisdiction. This fund is the administrative budget for Division Eleven. It includes salaries for supervisory and administrative support personnel and operational expenses of the division and district offices.

Fund 84210-7135 Division Twelve — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$1,321,563	\$1,705,280	\$1,668,539	(\$4,681)	\$1,663,858	\$2,347	\$1,670,886
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,321,563	\$1,705,280	\$1,668,539	(\$4,681)	\$1,663,858	\$2,347	\$1,670,886
Positions	23.000	23.000	23.000	-	23.000	-	23.000

Fund description

The purpose of the Division Twelve office is to manage all contract construction and routine maintenance on 6,093 miles of state highway system roads located in 6 counties. The division is also responsible for the administration of all statewide policies and programs associated with highway improvements and usage within its geographical jurisdiction. This fund is the administrative budget for Division Twelve. It includes salaries for supervisory and administrative support personnel and operational expenses of the division and district offices.

Fund 84210-7140 Division Thirteen — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$1,331,805	\$1,412,639	\$1,413,443	(\$4,789)	\$1,408,654	(\$2,979)	\$1,410,464
Receipts	\$2,800	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,329,005	\$1,412,639	\$1,413,443	(\$4,789)	\$1,408,654	(\$2,979)	\$1,410,464
Positions	19.000	19.000	19.000	-	19.000	-	19.000

Fund description

The purpose of the Division Thirteen office is to manage all contract construction and routine maintenance on 5,107 miles of state highway system roads located in 7 counties. The division is also responsible for the administration of all statewide policies and programs associated with highway improvements and usage within its geographical jurisdiction. This fund is the administrative budget for Division Thirteen. It includes salaries for supervisory and administrative support personnel and operational expenses of the division and district offices.

Fund 84210-7145 Division Fourteen — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$1,513,326	\$1,663,934	\$1,652,139	\$7,206	\$1,659,345	\$12,540	\$1,664,679
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,513,326	\$1,663,934	\$1,652,139	\$7,206	\$1,659,345	\$12,540	\$1,664,679
Positions	23.000	23.000	23.000	-	23.000	-	23.000

Fund description

The purpose of the Division Fourteen office is to manage all contract construction and routine maintenance on 4,932 miles of state highway system roads located in 10 counties. The division is also responsible for the administration of all statewide policies and programs associated with highway improvements and usage within its geographical jurisdiction. This fund is the administrative budget for Division Fourteen. It includes salaries for supervisory and administrative support personnel and operational expenses of the division and district offices.

Fund 84210-7150 Highway Design Administrator — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$3,520,220	\$4,377,516	\$4,398,128	\$8,978	\$4,407,106	\$16,580	\$4,414,708
Receipts	\$3,520,216	\$4,377,832	\$4,398,128	\$8,978	\$4,407,106	\$16,580	\$4,414,708
Appropriation	\$4	(\$316)	\$0	\$0	\$0	\$0	\$0
Positions	45.000	45.000	45.000	-	45.000	-	45.000

Fund description

The Highway Design Branch provides designs and design support information for highways and highway elements including roadways, bridges, culverts, retaining walls, sign support structures, drainage systems, and lighting along highways to highway contractors. The primary work of this group is to provide highway construction plans to support the delivery of the Transportation Improvement Program.

Fund 84210-7152 Contractual Services Unit — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$470,160	\$244,802	\$276,117	\$5,941	\$282,058	\$7,703	\$283,820
Receipts	\$470,160	\$244,486	\$276,117	\$5,941	\$282,058	\$7,703	\$283,820
Appropriation	\$0	\$316	\$0	\$0	\$0	\$0	\$0
Positions	3.000	2.000	3.000	-	3.000	-	3.000

Fund description

The Contractual Services Unit is a new organizational unit created to meet the needs of the restructured Division of Highways and to consolidate contractor administrative issues into one unit. The sections within the Contractual Services Unit are responsible for Disadvantaged Business Enterprise (DBE), Minority Business Enterprise (MBE), Woman Business Enterprise (WBE), and Small Business Enterprise (SBE) certification, contractor qualification and subcontractor approval, and on-the-job training program. Shown here are administrative expenses funded out of the Highway Fund.

Fund 84210-7175 Maintenance and Environment — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$3,010,885	\$3,557,711	\$3,565,283	\$11,095	\$3,576,378	\$17,193	\$3,582,476
Receipts	\$955	\$40,000	\$40,000	\$0	\$40,000	\$0	\$40,000
Appropriation	\$3,009,930	\$3,517,711	\$3,525,283	\$11,095	\$3,536,378	\$17,193	\$3,542,476
Positions	47.000	47.000	47.000	-	47.000	-	47.000

Fund description

This program provides administrative support for highway and bridge maintenance programs, roadside environmental programs, central equipment & inventory control unit and the pavement management unit. Permits required for maintenance activities are also handled through this program.

Fund 84210-7180 Construction and Maintenance — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$0	\$133,615	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$133,615	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund center is not used in the Department of Transportation due to a reorganization and subsequent budget realignment in the Division of Highways. A separate Construction Unit was created and several units were transferred to a new fund center, and the remaining units were transferred to the Maintenance and Environment Fund Center.

Fund 84210-7185 Safety — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$1,413,494	\$1,576,933	\$1,572,868	\$4,343	\$1,577,211	\$5,551	\$1,578,419
Receipts	\$476,009	\$528,817	\$528,817	\$2,693	\$531,510	\$2,693	\$531,510
Appropriation	\$937,485	\$1,048,116	\$1,044,051	\$1,650	\$1,045,701	\$2,858	\$1,046,909
Positions	21.000	21.000	21.000	-	21.000	-	21.000

Fund description

This program serves three primary functions: (1) to prevent injury, illness, fatalities, and accidents through policy development, training, and the audit process, (2) to provide safety and health support for DOT employees, and (3) to provide all the administrative aspects of the Workers' Compensation program.

Fund 84210-7190 Right of Way Administration — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$2,932,674	\$3,528,437	\$3,528,437	\$12,281	\$3,540,718	\$15,032	\$3,543,469
Receipts	\$2,932,674	\$3,528,437	\$3,528,437	\$12,281	\$3,540,718	\$15,032	\$3,543,469
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	62.000	62.000	62.000	-	62.000	-	62.000

Fund description

The Right of Way Branch appraises, purchases, and acquires all land and right of way necessary for the construction and improvement of the state transportation infrastructure. Activities include appraisals, the acquisition of properties for right of way, relocation of persons and businesses displaced by highway projects, clearance of buildings, structures, hazardous materials, etc. in conflict with proposed construction.

Fund 84210-7812 Construction Secondary — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$51,089,287	\$94,089,500	\$94,089,500	(\$1,862,052)	\$92,227,448	(\$1,852,829)	\$92,236,671
Receipts	\$558,815	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$50,530,472	\$94,089,500	\$94,089,500	(\$1,862,052)	\$92,227,448	(\$1,852,829)	\$92,236,671
Positions	-	-	-	-	-	-	-

Fund description

The Secondary Road Construction program is funded by annual Highway Fund and Highway Trust Fund allocations (9052), which are distributed to each county by formula for paving unpaved secondary roads and providing road improvements on the secondary road system. Paving is accomplished in order of an established priority system.

Fund 84210-7813 Construction Urban — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$0	\$14,000,000	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$14,000,000	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund is no longer required and is being dissolved as a result of HB747, eliminating the "Urban" designation passed by the General Assembly in 2005. See 7837 Division Small Construction.

Fund 84210-7814 Construction Public Service Roads — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$1,125,889	\$2,000,000	\$2,000,000	\$0	\$2,000,000	\$0	\$2,000,000
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,125,889	\$2,000,000	\$2,000,000	\$0	\$2,000,000	\$0	\$2,000,000
Positions	-	-	-	-	-	-	-

Fund description

This program is funded by the Access and Public Service Roads Fund, which may be used to construct roads to new industrial facilities, pave entrance aprons at volunteer fire departments and rescue squads, and to construct access roads to public facilities such as school buildings.

Fund 84210-7817 Spot Safety — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$6,904,054	\$9,100,000	\$9,100,000	\$0	\$9,100,000	\$0	\$9,100,000
Receipts	\$135,120	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$6,768,934	\$9,100,000	\$9,100,000	\$0	\$9,100,000	\$0	\$9,100,000
Positions	-	-	-	-	-	-	-

Fund description

The purpose of the Spot Safety program is to reduce crashes and injuries in North Carolina through the design and construction of cost-effective safety improvements on the state highway system. Examples of projects include installation or improvement of traffic signals, improving roadway geometrics and channelization, installing guardrail, adding rumble strips, and constructing turn lanes.

Fund 84210-7818 Construction Contingency — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$12,977,326	\$15,000,000	\$15,000,000	\$0	\$15,000,000	\$0	\$15,000,000
Receipts	\$1,252,980	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$11,724,346	\$15,000,000	\$15,000,000	\$0	\$15,000,000	\$0	\$15,000,000
Positions	-	-	-	-	-	-	-

Fund description

The Contingency Fund may be used for rural or small urban highway improvements and related transportation enhancements to public roads and public facilities, industrial access roads, and spot safety projects as approved by the Secretary of Transportation.

Fund 84210-7821 Maintenance Primary — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$167,604,239	\$143,379,926	\$143,379,926	(\$12,824,782)	\$130,555,144	(\$12,824,782)	\$130,555,144
Receipts	\$2,997,344	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$164,606,895	\$143,379,926	\$143,379,926	(\$12,824,782)	\$130,555,144	(\$12,824,782)	\$130,555,144
Positions	-	-	-	-	-	-	-

Fund description

The purpose of this program is to provide funding for routine highway and bridge maintenance activities such as patching, mowing, snow removal, signing, pavement marking, rest area operations, and bridge repair on the state primary system comprised of all Interstate, US and NC designated highways.

Fund 84210-7822 Maintenance Secondary — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$336,239,708	\$226,804,038	\$226,804,038	\$0	\$226,804,038	\$0	\$226,804,038
Receipts	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$336,189,708	\$226,804,038	\$226,804,038	\$0	\$226,804,038	\$0	\$226,804,038
Positions	-	-	-	-	-	-	-

Fund description

The purpose of this program is to provide funding for routine highway and bridge maintenance activities such as patching, mowing, snow removal, signing, pavement marking, bridge repair, machining, and stabilization on the state secondary system comprised of all paved and unpaved routes carrying the "SR" designation.

Fund 84210-7823 Maintenance Urban — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$27,585,200	\$41,280,067	\$41,280,067	\$0	\$41,280,067	\$0	\$41,280,067
Receipts	(\$47,750)	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$27,632,950	\$41,280,067	\$41,280,067	\$0	\$41,280,067	\$0	\$41,280,067
Positions	-	-	-	-	-	-	-

Fund description

This fund is no longer required and is being dissolved due to HB747 passed by legislation in 2005 that eliminated the "Urban" designation for the highway system.

Fund 84210-7824 Contract Resurfacing — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$159,386,694	\$274,525,663	\$274,525,663	\$0	\$274,525,663	\$0	\$274,525,663
Receipts	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$159,341,694	\$274,525,663	\$274,525,663	\$0	\$274,525,663	\$0	\$274,525,663
Positions	-	-	-	-	-	-	-

Fund description

The purpose of this program is to provide for the placement of thin asphalt overlays or surface treatments by contract on paved state primary and secondary system routes to restore serviceability and prevent deterioration of the pavement surface.

Fund 84210-7825 Ferry Operations — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$25,838,407	\$23,264,100	\$23,264,100	\$1,599,821	\$24,863,921	\$1,599,821	\$24,863,921
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$25,838,407	\$23,264,100	\$23,264,100	\$1,599,821	\$24,863,921	\$1,599,821	\$24,863,921
Positions	-	-	-	-	-	-	-

Fund description

Ferry Operations provides services to the traveling public and citizens of North Carolina through the operation of 22 ferries over 7 routes across rivers and sounds in coastal eastern North Carolina. Ferry Operations serves as an extension of the North Carolina highway network providing the sole access to island villages in addition to providing an alternate means of transportation and access for vehicles, bicycles, and pedestrians.

Fund 84210-7827 FHWA Construction — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$739,819,205	\$861,526,971	\$860,280,000	\$44,420,000	\$904,700,000	\$44,420,000	\$904,700,000
Receipts	\$740,086,551	\$856,000,000	\$856,000,000	\$44,000,000	\$900,000,000	\$44,000,000	\$900,000,000
Appropriation	(\$267,346)	\$5,526,971	\$4,280,000	\$420,000	\$4,700,000	\$420,000	\$4,700,000
Positions	-	-	-	-	-	-	-

Fund description

The State Planning and Research (SPR) program is funded by a 2% set-aside from several Federal-aid funds apportioned to a state by USDOT. Eligible uses include engineering and economic surveys; transportation systems planning; development and implementation of management systems; research, development and technology transfer activities necessary in connection with a transportation project; and study, research and training on engineering standards and construction materials for transportation projects. The purpose of this program is to support state transportation infrastructure planning and construction through apportionments and grants from the Federal Highway Trust Fund and other Federal funding sources.

Fund 84210-7828 Governor's Highway Safety Program — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$10,825,032	\$4,033,849	\$4,000,000	\$0	\$4,000,000	\$0	\$4,000,000
Receipts	\$10,481,635	\$4,000,000	\$4,000,000	\$0	\$4,000,000	\$0	\$4,000,000
Appropriation	\$343,397	\$33,849	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

All Federal and state funds allocated to the Governor's Highway Safety Program, with the exception of administrative expenses that are deposited in fund center 150042, are deposited in this fund until they are sub-allocated to the appropriate Federal and state programs administered by the Governor's Highway Safety Program. Examples of programs include Click it or Ticket, bicycle safety programs, safety grants to local and state law enforcement programs, and grants to support the statistical research necessary to target funding to areas of critical need.

Fund 84210-7829 Railroad Program — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$12,042,438	\$20,299,903	\$20,299,903	(\$3,198,750)	\$17,101,153	(\$3,198,750)	\$17,101,153
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$12,042,438	\$20,299,903	\$20,299,903	(\$3,198,750)	\$17,101,153	(\$3,198,750)	\$17,101,153
Positions	-	-	-	-	-	-	-

Fund description

The purpose of this program is to provide operational support for programs administered by the Rail Division. Programs include operation of the Carolinian and the Piedmont train service, the Industrial Access Program, the Sealed Corridor Program, and environmental studies and track improvements associated with the development of high-speed passenger rail service throughout Virginia and North Carolina.

Fund 84210-7830 Airports Program — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$30,697,716	\$43,645,867	\$43,645,867	\$1,165,056	\$44,810,923	\$2,434,967	\$46,080,834
Receipts	\$18,402,637	\$28,350,801	\$28,350,801	\$0	\$28,350,801	\$0	\$28,350,801
Appropriation	\$12,295,079	\$15,295,066	\$15,295,066	\$1,165,056	\$16,460,122	\$2,434,967	\$17,730,033
Positions	-	-	-	-	-	-	-

Fund description

This program is administered by the Division of Aviation and is responsible for the planning, engineering, and general administration necessary for the operation of the State Aid to Airports Program and the Federal State Block Grant Program disbursed to local governments for airport development needs. The Highway Fund appropriation and Federal grant funding are shown here. Funds are used for airport improvements to improve the safety and efficiency of the statewide network of airports, and can be used for educational programs, to conduct airport planning, land acquisition, and airport construction and maintenance, and many other missions included in Chapter 63 of NCGS. The Division has a NC General Aviation Development Plan that outlines goals and gives direction for improvements necessary to optimize safety and utility of the statewide airport system and encourage the economic development of the aviation communities.

Fund 84210-7831 Public Transportation Highway Fund — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$133,013,833	\$85,866,447	\$85,866,447	\$19,000,000	\$104,866,447	\$19,000,000	\$104,866,447
Receipts	\$15,436,030	\$10,000,000	\$10,000,000	\$0	\$10,000,000	\$0	\$10,000,000
Appropriation	\$117,577,803	\$75,866,447	\$75,866,447	\$19,000,000	\$94,866,447	\$19,000,000	\$94,866,447
Positions	-	-	-	-	-	-	-

Fund description

The purpose of the Public Transportation program is to support and promote the availability of public transportation services and partnerships throughout the state by delivering funding, technical assistance, and leadership. This division administers Federal and state grant funding to local governments, public transportation authorities and nonprofit organizations for planning, administration, capital improvements, and operations and maintenance needs; develops and implements policies and procedures related to state sponsored funding programs; and monitors the use of federal and state financial assistance.

Fund 84210-7832 OSHA Program — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$303,500	\$425,000	\$425,000	\$0	\$425,000	\$0	\$425,000
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$303,500	\$425,000	\$425,000	\$0	\$425,000	\$0	\$425,000
Positions	-	-	-	-	-	-	-

Fund description

The purpose of this program is to provide departmental funding to address safety deficiencies that impact the workplace environment. Eligible projects include mitigation of deficiencies discovered in routine inspections by OSHA, building code, or health code inspectors and employee safety training.

Fund 84210-7834 Motor Carrier Safety — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$13,444,189	\$96,319	\$1,343,290	\$174,000	\$1,517,290	\$174,000	\$1,517,290
Receipts	\$10,743,577	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$2,700,612	\$96,319	\$1,343,290	\$174,000	\$1,517,290	\$174,000	\$1,517,290
Positions	-	-	-	-	-	-	-

Fund description

The Motor Carrier Safety Program is administered by the State Highway Patrol in the Department of Crime Control and Public Safety (CCPS). Because the primary source of funding for the program comes from the Federal Highway Administration (FHWA), the Department of Transportation provides accounting and billing services to FHWA for CCPS. This agreement was made as an efficiency measure. Otherwise, CCPS would have been required to purchase and maintain software compatible with FHWA accounting systems.

Fund 84210-7836 State Aid Highway Fund for WBS — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$92,692,862	\$94,083,347	\$94,089,500	(\$1,862,052)	\$92,227,448	(\$1,852,829)	\$92,236,671
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$92,692,862	\$94,083,347	\$94,089,500	(\$1,862,052)	\$92,227,448	(\$1,852,829)	\$92,236,671
Positions	-	-	-	-	-	-	-

Fund description

This is the Powell Bill allocation to municipalities, individually allocated based on 75% population share and 25% municipal mileage share. This program is funded from 1 3/4 cents from each gallon of motor fuel taxed in North Carolina after refunds.

Fund 84210-7837 DIV Small Urban Construction — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$15,093,453	\$7,000,000	\$21,000,000	\$0	\$21,000,000	\$0	\$21,000,000
Receipts	\$1,107,543	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$13,985,910	\$7,000,000	\$21,000,000	\$0	\$21,000,000	\$0	\$21,000,000
Positions	-	-	-	-	-	-	-

Fund description

This fund center was established to fund Division small construction projects recommended by the member of the Board of Transportation representing the Division that the project is being constructed in consultation with the Division Engineer and approved by the Board of Transportation. Funds are equally allocated among the 14 Divisions.

Fund 84210-7838 Economic Development — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$7,395,000	\$38,000,000	\$38,000,000	(\$38,000,000)	\$0	(\$38,000,000)	\$0
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$7,395,000	\$38,000,000	\$38,000,000	(\$38,000,000)	\$0	(\$38,000,000)	\$0
Positions	-	-	-	-	-	-	-

Fund description

This program is funded by the Economic Development Funds established by Session Law 2005-276, Section 28.27. Funding is equally allocated among the 14 Divisions to be used to contribute toward furthering economic growth and development. Funds not needed for economic development are used on spot safety needs and system preservation.

Governor's Recommended Adjustments to Base Budget

Highway Trust Fund Budget Changes (84290)

Recommended Highway Trust Fund Budget and Positions

	<u>2007-08</u>	<u>2008-09</u>
Base Budget		
Requirements	\$1,132,060,000	\$1,149,270,000
Receipts	=	=
Appropriation	\$1,132,060,000	\$1,149,270,000
Adjustments		
Requirements	(\$6,480,000)	(\$6,210,000)
Receipts	=	=
Appropriation	(\$6,480,000)	(\$6,210,000)
Total		
Requirements	\$1,125,580,000	\$1,143,060,000
Receipts	=	=
Recommended Appropriation	<u>\$1,125,580,000</u>	<u>\$1,143,060,000</u>
<hr/>		
Positions		
Base Budget Positions	-	-
Reductions	-	-
Expansion	<u>-</u>	<u>-</u>
Recommended Positions	<u><u>-</u></u>	<u><u>-</u></u>

Appropriation Items -- Recommended Adjustments

Technical Adjustments

2007-08 2008-09

Mandated Adjustments

1. Statutory Adjustment to Intrastate System Allocation

An adjustment consistent with statutory formulas is recommended to the appropriation for the Intrastate System. This adjustment is required to bring the allocation in line with current Highway Trust Fund revenue projections for the 2007-09 biennium.

Appropriation (\$4,048,922) (\$3,905,382)

2. Statutory Adjustment to Urban Loops Construction Allocation

An adjustment consistent with statutory formulas is recommended to the appropriation for Urban Loops Construction. This adjustment is required to bring the allocation in line with current Highway Trust Fund revenue projections for the 2007-09 biennium.

Appropriation (\$1,637,216) (\$1,579,175)

3. Statutory Adjustment to Aid to Municipalities Allocation

An adjustment consistent with statutory formulas is recommended to the appropriation for State Aid to Municipalities (Powell Bill). This adjustment is required to bring the allocation in line with current Highway Trust Fund revenue projections for the 2007-09 biennium.

Appropriation (\$424,827) (\$409,766)

4. Statutory Adjustment to Secondary Roads Construction Allocation

An adjustment consistent with statutory formulas is recommended to the appropriation for Secondary Roads Construction. This adjustment is required to bring the allocation in line with current revenue projections for the Highway Trust Fund for the 2007-09 biennium.

Appropriation (\$172,195) (\$153,187)

5. Statutory Adjustment to Program Administration Allocation

An adjustment consistent with statutory formulas is recommended to the appropriation for Program Administration. This adjustment is required to bring the allocation in line with current Highway Trust Fund revenue projections for the 2007-09 biennium.

Appropriation (\$196,840) (\$182,780)

6. Statutory Adjustment to Transfer to General Fund Allocation

An adjustment consistent with statutory formulas is recommended to the appropriation for the Transfer to the General Fund. This adjustment is required to bring the allocation in line with current Highway Trust Fund revenue projections for the 2007-09 biennium.

Appropriation - \$20,290

Total Recommended Technical Adjustments

	<u>2007-08</u>	<u>2008-09</u>
Recurring		
Requirements	(\$6,480,000)	(\$6,210,000)
Receipts	-	-
	<hr/>	<hr/>
Appropriation	(\$6,480,000)	(\$6,210,000)
Positions	-	-
Nonrecurring		
Requirements	-	-
Receipts	-	-
	<hr/>	<hr/>
Appropriation	-	-
Positions	-	-

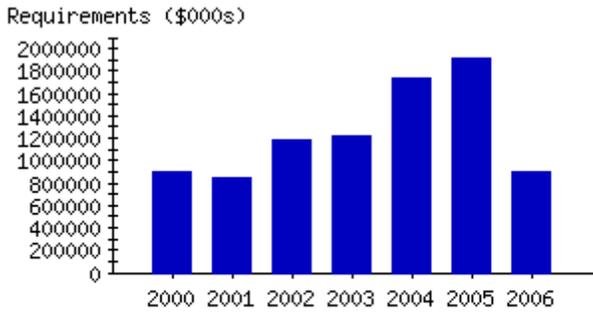
**Total Recommended Adjustments for
Highway Trust Fund Budget Changes (84290)
2007-09**

	<u>2007-08</u>	<u>2008-09</u>
Recurring		
Requirements	(\$6,480,000)	(\$6,210,000)
Receipts	-	-
	<hr/>	<hr/>
Appropriation	(\$6,480,000)	(\$6,210,000)
Positions	-	-
Nonrecurring		
Requirements	-	-
Receipts	-	-
	<hr/>	<hr/>
Appropriation	-	-
Positions	-	-
Total Appropriation Adjustments	(\$6,480,000)	(\$6,210,000)
Total Position Adjustments	-	-

Base Budget and Results-Based Information

Budget Code 84290 Department of Transportation - Highway Trust Fund

**Actual Expenditures
by Fiscal Year**



\$330 million of 2005-06 budget authorization used in previous year. Funds used to match federal aid and cash-funded projects not reflected.

Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$630,316,013	\$1,100,630,000	\$1,100,630,000	\$31,430,000	\$1,132,060,000	\$48,640,000	\$1,149,270,000
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$630,316,013	\$1,100,630,000	\$1,100,630,000	\$31,430,000	\$1,132,060,000	\$48,640,000	\$1,149,270,000
Positions	-	-	-	-	-	-	-

Budget Code 84290 Department of Transportation - Highway Trust Fund

Services for the budget code	<u>Actual Requirements</u> <u>2005-06</u>	<u>Actual FTEs</u> <u>2005-06</u>
Intrastate Highways - Complete the construction of a 3,600 mile intrastate system of four lane roads.	\$95,066,798	-
Secondary Roads - Pave and improve paved and unpaved secondary roads.	\$34,453,995	-
Urban Loops - Build multi-lane loops and connectors near ten urban areas.	\$74,053,465	-
Program Administration- Support Highway Fund and Turnpike Authority positions and activities that are Trust Fund related.	\$36,087,657	-
General Fund Transfer- Transfer funds to the General Fund.	\$252,558,117	-
Debt Service- Make debt service principal and interest payments on \$950 million bond sale authorized in 1996.	\$93,449,000	-
State Aid (Powell bill) -Allocate funds annually (on or before October 1) to municipalities per G.S. 136-41.1 based on revenue collected during the fiscal year proceeding the date the distribution is made.	\$44,646,981	-
Actual Totals	\$630,316,013	-

Measures for the budget code	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Authorizations approved by the Board of Transportation - Intrastate (dollars)	\$213,297,401	\$327,255,313	\$282,267,619
Authorizations approved by the Board of Transportation - Loops (dollars)	\$177,286,882	\$213,471,537	\$207,039,766
Authorizations approved by the Board of Transportation - Secondary Roads (dollars)	\$71,223,253	\$64,348,857	\$34,453,995

Fund 84290-6002 Program Administration — Base Budget

	<u>2005-06</u> <u>Actual</u>	<u>2006-07</u> <u>Certified</u>	<u>2006-07</u> <u>Authorized</u>	<u>2007-08</u> <u>Adjustments</u>	<u>2007-08</u> <u>Total</u>	<u>2008-09</u> <u>Adjustments</u>	<u>2008-09</u> <u>Total</u>
Requirements	\$36,087,657	\$41,728,940	\$41,728,940	\$1,190,540	\$42,919,480	\$1,840,720	\$43,569,660
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$36,087,657	\$41,728,940	\$41,728,940	\$1,190,540	\$42,919,480	\$1,840,720	\$43,569,660
Positions	-	-	-	-	-	-	-

Fund description

The Department of Transportation is authorized to use up to 3.8% of net Highway Trust Fund revenue each fiscal year for expenses to administer the Highway Trust Fund and the North Carolina Turnpike Authority (G.S. 136-176).

Fund 84290-6003 Transfer to General Fund — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$252,558,117	\$57,486,602	\$57,486,602	\$115,056,704	\$172,543,306	\$115,112,662	\$172,599,264
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$252,558,117	\$57,486,602	\$57,486,602	\$115,056,704	\$172,543,306	\$115,112,662	\$172,599,264
Positions	-	-	-	-	-	-	-

Fund description

The purpose of this program is to provide funding for General Fund support to compensate for the revenue lost when the sales tax on vehicles was deleted in favor of the use tax dedicated to the Highway Trust Fund.

Fund 84290-6004 Transfer to Highway Fund — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$48,211,034	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$48,211,034	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The purpose of this program is to record allowable transfers to the Highway Fund for the Transportation Improvement Program when federal aid projects are established to accomplish defined projects in the scope of the Highway Trust Fund as allowed by NCGS 136-176(c).

Fund 84290-6005 Bond Redemption — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$54,675,000	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$54,675,000	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

Bond principal payments for the \$950 million highway bond sale authorized in 1996 are made from this fund. Bonds were sold in three installments: \$250 million in 1996, \$400 million in 2003, and \$300 million in 2004.

Fund 84290-6006 Bond Interest — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$38,774,000	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$38,774,000	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

Bond interest costs for the \$950 million highway bond sale authorized in 1996 are paid from this fund. Bonds were sold in three installments: \$250 million in 1996, \$400 million in 2003, and \$300 million in 2004.

Fund 84290-9050 Intrastate Highway Trust Fund — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$90,602,874	\$597,492,253	\$597,492,253	(\$53,116,506)	\$544,375,747	(\$43,479,258)	\$554,012,995
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$90,602,874	\$597,492,253	\$597,492,253	(\$53,116,506)	\$544,375,747	(\$43,479,258)	\$554,012,995
Positions	-	-	-	-	-	-	-

Fund description

As directed by statute (G.S. 136-176(b)(1)), 61.95% of net Highway Trust Fund revenue shall be used to plan, design, and construct projects on segments or corridors of the Intrastate System as described in G.S. 136-178 and to pay debt service on highway bonds and notes that were issued under the State Highway Bond Act of 1996. This fund accounts for the construction of strategic four lane corridors that connect all regions of the state to provide safe, efficient movement of goods and people to improve mobility, safety and economic opportunities.

Fund 84290-9052 Secondary Construction Highway Trust Fund — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$34,453,995	\$99,630,348	\$99,630,348	(\$4,649,476)	\$94,980,872	(\$2,690,936)	\$96,939,412
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$34,453,995	\$99,630,348	\$99,630,348	(\$4,649,476)	\$94,980,872	(\$2,690,936)	\$96,939,412
Positions	-	-	-	-	-	-	-

Fund description

The purpose of this fund is to pave and improve the state's 64,204 miles of Secondary Roads that serve the motoring public. This activity is supported by a required allocation of 6.5% of net Highway Trust Fund revenue (G.S.136-176(b)(4)) and a dedicated portion of the revenues collected from the Division of Motor Vehicles' title fees (G.S. 20-85(b)).

Fund 84290-9054 Urban Loops Highway Trust Fund — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$30,306,355	\$241,600,983	\$241,600,983	(\$21,478,102)	\$220,122,881	(\$17,581,200)	\$224,019,783
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$30,306,355	\$241,600,983	\$241,600,983	(\$21,478,102)	\$220,122,881	(\$17,581,200)	\$224,019,783
Positions	-	-	-	-	-	-	-

Fund description

Funds in this center are used to expand transportation options to improve safety and relieve traffic congestion in urban areas through the construction of specific, new urban routes to improve economic development and air quality while serving the motoring public. This activity is supported by a required allocation of 25.05% of net Highway Trust Fund revenue (G.S. 136-176(b)(2)) for Urban Loop System described in G.S. 136-180. Funds may also be used to pay debt service on highway bonds and notes that are issued under the State Highway Bond Act of 1996 and whose proceeds are applied to these urban loops.

Fund 84290-9060 State Aid Highway Trust Fund for WBS — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$44,646,981	\$62,690,874	\$62,690,874	(\$5,573,160)	\$57,117,714	(\$4,561,988)	\$58,128,886
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$44,646,981	\$62,690,874	\$62,690,874	(\$5,573,160)	\$57,117,714	(\$4,561,988)	\$58,128,886
Positions	-	-	-	-	-	-	-

Fund description

This is the Highway Trust Fund allocation to municipalities for improvements to the municipal street system. As required by statute (G.S. 136-176(b)(3)), the allocation is equal to 6.5% of net Highway Trust Fund revenues. These funds are added to Powell Bill funding from the Highway Fund. The total amount is distributed to all eligible municipalities by a formula weighted 75% on population percentage and 25% on municipal system mileage percentage.

Governor's Recommended Adjustments to Base Budget

Turnpike Authority Budget Changes (64208)

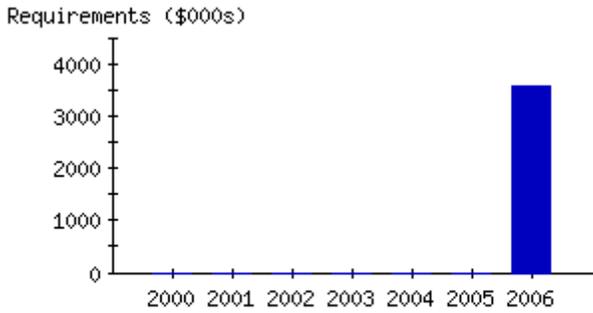
Recommended Turnpike Authority Budget and Positions

	<u>2007-08</u>	<u>2008-09</u>
Base Budget		
Requirements	\$1,662,946	\$1,662,946
Receipts	<u>\$1,662,946</u>	<u>\$1,662,946</u>
Chng Fund Bal	-	-
Adjustments		
Requirements	-	-
Receipts	-	-
Chng Fund Bal	-	-
Total		
Requirements	\$1,662,946	\$1,662,946
Receipts	<u>\$1,662,946</u>	<u>\$1,662,946</u>
Recommended Appropriation	<u> -</u>	<u> -</u>
<hr/>		
Positions		
Base Budget Positions	12.000	12.000
Reductions	-	-
Expansion	<u> -</u>	<u> -</u>
Recommended Positions	<u>12.000</u>	<u>12.000</u>

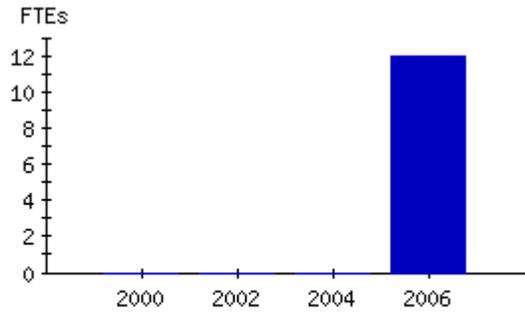
Base Budget and Results-Based Information

Budget Code 64208 Department of Transportation-Turnpike Authority

**Actual Expenditures
by Fiscal Year**



**Actual Positions
by Fiscal Year**



Previously budgeted in budget code 84210 - Highway Fund.

Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$3,564,008	\$1,658,072	\$1,657,650	\$5,296	\$1,662,946	\$5,296	\$1,662,946
Receipts	\$3,564,008	\$1,658,072	\$1,657,650	\$5,296	\$1,662,946	\$5,296	\$1,662,946
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	12.000	12.000	12.000	-	12.000	-	12.000

Budget Code 64208 Department of Transportation-Turnpike Authority

Services for the budget code	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Finance-Evaluate project financing potential then raise the funds necessary to construct and operate the project. Consider and develop innovative means of financing.	\$340,208	8.000
Engineering & Preconstruction-Study, plan, develop and undertake preliminary design work on up to nine toll facilities in the state.	\$3,124,400	2.000
Operations-Develop the most cost-effective tolling strategy. Operate, maintain and collect toll revenue to pay the project bonds.	\$0	1.000
Public Outreach & Marketing-Communicate with the public about the NC Turnpike Authority and proposed projects then promote the facility once in operation.	\$99,400	1.000
Actual Totals	\$3,564,008	12.000

Fund 64208-0001 Turnpike Authority — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$3,564,008	\$1,658,072	\$1,657,650	\$5,296	\$1,662,946	\$5,296	\$1,662,946
Receipts	\$3,564,008	\$1,658,072	\$1,657,650	\$5,296	\$1,662,946	\$5,296	\$1,662,946
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	12.000	12.000	12.000	-	12.000	-	12.000

Fund description

The North Carolina Turnpike Authority (NCTA) was created in 2002 by the N.C. General Assembly (Chapter 136, Article 6H) to implement an alternative way of financing road construction and maintenance. The NCTA is authorized to plan, develop, construct, operate and maintain up to 9 toll facilities in the state. To accomplish the mission, the NCTA must fund four functional areas: 1) Finance, 2) Engineering & Preconstruction, 3) Operations and 4) Public Outreach & Marketing.