

Transportation

Section J

Transportation - Highway Fund Budget Code 84210

Highway Fund Budget

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Base Budget		
Requirements	\$7,775,554,013	\$7,768,125,679
Receipts	\$5,624,180,118	\$5,616,736,434
Net Appropriation	\$2,151,373,895	\$2,151,389,245
Legislative Changes		
Requirements	(\$3,953,643,965)	(\$3,852,859,315)
Receipts	(\$4,109,670,070)	(\$4,109,670,070)
Net Appropriation	\$156,026,105	\$256,810,755
Revised Budget		
Requirements	\$3,821,910,048	\$3,915,266,364
Receipts	\$1,514,510,048	\$1,507,066,364
Net Appropriation	\$2,307,400,000	\$2,408,200,000

Highway Fund FTE

Base Budget	11,389.000	11,389.000
Legislative Changes	7.000	7.000
Revised Budget	11,396.000	11,396.000

**Summary of Highway Fund Appropriations
Fiscal Year 2019-20
2019 Legislative Session**

Transportation - Highway Fund										
Budget Code 84210		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
0001	Board of Transportation	80,676	-	80,676	-	-	-	80,676	-	80,676
0002	Communications	2,147,949	-	2,147,949	-	-	-	2,147,949	-	2,147,949
0005	Security	1,727,108	-	1,727,108	-	-	-	1,727,108	-	1,727,108
0006	Legal - Attorney General Staff	1,664,226	-	1,664,226	-	-	-	1,664,226	-	1,664,226
0007	Administration - Secretary	3,598,804	174,248	3,424,556	-	-	-	3,598,804	174,248	3,424,556
0035	Bicycle Program	761,549	-	761,549	-	-	-	761,549	-	761,549
0036	Public Transportation	550,375	-	550,375	-	-	-	550,375	-	550,375
0037	Rail Division	627,264	-	627,264	-	-	-	627,264	-	627,264
0041	Aeronautics	2,333,218	203,717	2,129,501	-	-	-	2,333,218	203,717	2,129,501
0042	Governor's Highway Safety Program	535,828	267,914	267,914	-	-	-	535,828	267,914	267,914
0049	Driver Licensing	39,443	-	39,443	-	-	-	39,443	-	39,443
0054	Motor Vehicle Exhaust Emissions	9,661,502	-	9,661,502	-	-	-	9,661,502	-	9,661,502
0055	Chief Engineer	1,394,567	-	1,394,567	-	-	-	1,394,567	-	1,394,567
0056	Deputy Chief Engineer of Operations	774,139	-	774,139	-	-	-	774,139	-	774,139
0149	Transportation Mobility and Safety	5,373,018	5,373,018	-	-	-	-	5,373,018	5,373,018	-
0177	Computer Systems	412,587	412,587	-	-	-	-	412,587	412,587	-
0178	Environmental Analysis	650,702	650,702	-	-	-	-	650,702	650,702	-
0704	Legal - Field	8,547,726	8,547,726	-	-	-	-	8,547,726	8,547,726	-
0714	Engineer Trainee Program	6,796,156	6,796,156	-	-	-	-	6,796,156	6,796,156	-
0720	Governor's Highway Safety Program	21,980,335	21,980,335	-	-	-	-	21,980,335	21,980,335	-
0852	Revenue International Registration Plan	238,225	-	238,225	-	-	-	238,225	-	238,225
0862	Agriculture - Gasoline Inspection Fee	5,539,856	-	5,539,856	-	-	-	5,539,856	-	5,539,856
0864	Revenue - Gasoline Tax Collections	5,176,933	-	5,176,933	-	-	-	5,176,933	-	5,176,933
0865	DHHS - Chemical Testing	581,675	-	581,675	-	-	-	581,675	-	581,675
0869	Reserve - Global TransPark	750,000	-	750,000	-	-	-	750,000	-	750,000
0871	Employer's Contribution - Retirement	459,684	-	459,684	-	-	-	459,684	-	459,684
0873	Legislative Salary Increases	2,165,752	-	2,165,752	-	-	-	2,165,752	-	2,165,752
0874	Salary Adjustment Fund	832,422	-	832,422	-	-	-	832,422	-	832,422
0877	Stormwater Management	500,000	-	500,000	-	-	-	500,000	-	500,000
0878	State Fire Protection Grant Fund	158,000	-	158,000	-	-	-	158,000	-	158,000

**Summary of Highway Fund Appropriations
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Transportation - Highway Fund										
Budget Code 84210		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
0881	Consolidated Call Center	556,074	-	556,074	-	-	-	556,074	-	556,074
0882	Reserve - Visitor Center	400,000	400,000	-	-	-	-	400,000	400,000	-
0885	Reserve - State Employee Medical Plan	18,412	-	18,412	-	-	-	18,412	-	18,412
0889	Civil Fines & Penalties	69,218,760	69,218,760	-	-	-	-	69,218,760	69,218,760	-
0892	GARVEE Bond Redemption	52,210,000	52,210,000	-	-	-	-	52,210,000	52,210,000	-
0893	State Controller - Best Shared Services	525,408	-	525,408	-	-	-	525,408	-	525,408
0933	Minority Contractor Development	150,000	-	150,000	-	-	-	150,000	-	150,000
0934	Reserve - General Maintenance	321,477,757	-	321,477,757	5,326,704	-	5,326,704	326,804,461	-	326,804,461
0937	Reserve - Administration Reduction	(581,441)	-	(581,441)	-	-	-	(581,441)	-	(581,441)
1017	Director of Preconstruction - Field	-	-	-	-	-	-	-	-	-
1018	Chief Engineer DOH Special Projects	344,069	344,069	-	-	-	-	344,069	344,069	-
1020	Engineering and Encroachments	4,233,853	4,233,853	-	-	-	-	4,233,853	4,233,853	-
1065	Utilities Unit - Administration	279,525	279,525	-	-	-	-	279,525	279,525	-
1066	Utilities Unit - Field	63,783,994	63,783,994	-	-	-	-	63,783,994	63,783,994	-
1067	Materials and Tests Unit	900,432	900,432	-	-	-	-	900,432	900,432	-
1068	Materials and Tests - Field	27,872,396	27,872,396	-	-	-	-	27,872,396	27,872,396	-
1069	Roadside Environmental Unit	2,251,658	-	2,251,658	-	-	-	2,251,658	-	2,251,658
1070	Construction Unit	626,579	626,579	-	-	-	-	626,579	626,579	-
1071	Construction Unit - Field	3,579,182	3,579,182	-	-	-	-	3,579,182	3,579,182	-
1078	Civil Rights Admin (Title VI Program)	424,303	424,303	-	-	-	-	424,303	424,303	-
1080	Roadside Environmental Unit - SW Field	6,911,380	6,911,380	-	-	-	-	6,911,380	6,911,380	-
1081	Civil Rights - Field (Federal Support)	3,452,665	3,452,665	-	-	-	-	3,452,665	3,452,665	-
1087	Safe Routes to School - Field	2,335,705	2,335,705	-	-	-	-	2,335,705	2,335,705	-
1088	Public Information - Field	944,109	944,109	-	-	-	-	944,109	944,109	-
1096	Strategic Prioritization - Admin	41,979	-	41,979	-	-	-	41,979	-	41,979
1097	Strategic Prioritization - Field	1,977,657	1,977,657	-	-	-	-	1,977,657	1,977,657	-
1098	HR Talent Management - Field	363,947	363,947	-	-	-	-	363,947	363,947	-
1099	Governance Office - Field	706,606	706,606	-	-	-	-	706,606	706,606	-
1104	Governance Office - Admin	567,518	-	567,518	-	-	-	567,518	-	567,518
1112	State Road Maintenance - Field	6,519,333	6,519,333	-	-	-	-	6,519,333	6,519,333	-

**Summary of Highway Fund Appropriations
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Transportation - Highway Fund										
Budget Code 84210		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1129	Office of Civil Rights Administration	343,874	343,874	-	-	-	-	343,874	343,874	-
1130	Office of Civil Rights ADA & EEO	801,271	-	801,271	187,477	-	187,477	988,748	-	988,748
1136	State Road Maintenance - Field	1,863,402	1,863,402	-	-	-	-	1,863,402	1,863,402	-
1186	Structures Management	508,860	508,860	-	-	-	-	508,860	508,860	-
1201	Division 1 - Right of Way Administration	52,657	52,657	-	-	-	-	52,657	52,657	-
1202	Division 2 - Right of Way Administration	53,536	53,536	-	-	-	-	53,536	53,536	-
1203	Division 3 - Right of Way Administration	64,462	64,462	-	-	-	-	64,462	64,462	-
1204	Division 4 - Right of Way Administration	55,234	55,234	-	-	-	-	55,234	55,234	-
1205	Division 5 - Right of Way Administration	81,591	81,591	-	-	-	-	81,591	81,591	-
1206	Division 6 - Right of Way Administration	56,381	56,381	-	-	-	-	56,381	56,381	-
1207	Division 7 - Right of Way Administration	-	-	-	-	-	-	-	-	-
1208	Division 8 - Right of Way Administration	52,574	52,574	-	-	-	-	52,574	52,574	-
1209	Division 9 - Right of Way Administration	116,354	116,354	-	-	-	-	116,354	116,354	-
1210	Division 10 - Right of Way Administration	52,161	52,161	-	-	-	-	52,161	52,161	-
1211	Division 11 - Right of Way Administration	60,341	60,341	-	-	-	-	60,341	60,341	-
1212	Division 12 - Right of Way Administration	47,162	47,162	-	-	-	-	47,162	47,162	-
1213	Division 13 - Right of Way Administration	51,264	51,264	-	-	-	-	51,264	51,264	-
1214	Division 14 - Right of Way Administration	55,767	55,767	-	-	-	-	55,767	55,767	-
1255	Performance Metrics Management	213,534	213,534	-	-	-	-	213,534	213,534	-
1256	Planning and Programming - Admin	1,082,187	1,082,187	-	-	-	-	1,082,187	1,082,187	-
1258	Planning and Programming - Field	12,482,215	12,482,215	-	-	-	-	12,482,215	12,482,215	-
1260	State Ethics Commission	56,816	-	56,816	-	-	-	56,816	-	56,816
1272	Planning and Programming - HF Admin	79,748	-	79,748	-	-	-	79,748	-	79,748
1289	Workers' Compensation Adjustment Reserv	6,830,000	-	6,830,000	(6,830,000)	-	(6,830,000)	-	-	-
1304	DMV Hearings	4,087,019	4,087,019	-	-	-	-	4,087,019	4,087,019	-
1309	Schedule Management Admin	413,888	413,888	-	-	-	-	413,888	413,888	-
1310	Schedule Management Field	503,686	503,686	-	-	-	-	503,686	503,686	-
1313	Contract Services Professional Services A	61,562	61,562	-	-	-	-	61,562	61,562	-
1314	Contract Services Professional Services F	1,161,038	1,161,038	-	-	-	-	1,161,038	1,161,038	-
1315	Contract Standards Admin	888,770	888,770	-	-	-	-	888,770	888,770	-

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Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1316	Contract Standards Field	3,438,883	3,438,883	-	-	-	-	3,438,883	3,438,883	-
1317	Contractual Services Admin	121,615	121,615	-	-	-	-	121,615	121,615	-
1318	Contractual Services Field	486,836	486,836	-	-	-	-	486,836	486,836	-
1319	Contract Services Design-Build Field	1,734,707	1,734,707	-	-	-	-	1,734,707	1,734,707	-
1320	Contract Services Design-Build Admin	142,108	142,108	-	-	-	-	142,108	142,108	-
7011	Inspector General	2,675,960	722,734	1,953,226	-	-	-	2,675,960	722,734	1,953,226
7015	Human Resources	5,394,534	-	5,394,534	-	-	-	5,394,534	-	5,394,534
7020	Financial	10,479,154	4,809,237	5,669,917	-	-	-	10,479,154	4,809,237	5,669,917
7025	Information Technology	59,060,657	6,099,334	52,961,323	-	-	-	59,060,657	6,099,334	52,961,323
7030	Administrative Support Services	12,625,181	-	12,625,181	-	-	-	12,625,181	-	12,625,181
7031	Facilities Management	8,456,857	1,554,811	6,902,046	-	-	-	8,456,857	1,554,811	6,902,046
7040	Ferry Administration	1,286,055	-	1,286,055	-	-	-	1,286,055	-	1,286,055
7050	DMV - Commissioner's Office	5,021,789	1,000	5,020,789	7,186,599	-	7,186,599	12,208,388	1,000	12,207,388
7055	DMV Vehicle Services	105,073,595	19,354,121	85,719,474	5,300,000	-	5,300,000	110,373,595	19,354,121	91,019,474
7056	DMV Processing Services	13,583,647	1,679,577	11,904,070	856,503	-	856,503	14,440,150	1,679,577	12,760,573
7060	License and Theft Bureau	17,507,718	787,905	16,719,813	-	-	-	17,507,718	787,905	16,719,813
7070	Transportation Planning Program	881,170	131,170	750,000	-	-	-	881,170	131,170	750,000
7080	Division 1 Office	1,545,011	-	1,545,011	-	-	-	1,545,011	-	1,545,011
7085	Division 2 Office	1,781,109	-	1,781,109	-	-	-	1,781,109	-	1,781,109
7090	Division 3 Office	1,760,658	-	1,760,658	-	-	-	1,760,658	-	1,760,658
7095	Division 4 Office	1,680,662	-	1,680,662	-	-	-	1,680,662	-	1,680,662
7100	Division 5 Office	1,886,813	-	1,886,813	-	-	-	1,886,813	-	1,886,813
7105	Division 6 Office	1,819,961	-	1,819,961	-	-	-	1,819,961	-	1,819,961
7110	Division 7 Office	1,919,362	-	1,919,362	-	-	-	1,919,362	-	1,919,362
7115	Division 8 Office	1,383,120	-	1,383,120	-	-	-	1,383,120	-	1,383,120
7120	Division 9 Office	1,589,801	-	1,589,801	-	-	-	1,589,801	-	1,589,801
7125	Division 10 Office	2,197,139	-	2,197,139	-	-	-	2,197,139	-	2,197,139
7130	Division 11 Office	1,498,005	-	1,498,005	-	-	-	1,498,005	-	1,498,005
7135	Division 12 Office	1,595,976	-	1,595,976	-	-	-	1,595,976	-	1,595,976
7140	Division 13 Office	1,417,178	-	1,417,178	-	-	-	1,417,178	-	1,417,178

**Summary of Highway Fund Appropriations
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Transportation - Highway Fund										
Budget Code 84210		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
7145	Division 14 Office	1,601,958	-	1,601,958	-	-	-	1,601,958	-	1,601,958
7150	Preconstruction Design Administration	1,224,279	1,224,279	-	-	-	-	1,224,279	1,224,279	-
7153	Technical Services - Administration	3,684,524	3,261,637	422,887	-	-	-	3,684,524	3,261,637	422,887
7175	Field Operations Support	1,060,251	-	1,060,251	-	-	-	1,060,251	-	1,060,251
7176	State Asset Management	1,402,462	40,000	1,362,462	-	-	-	1,402,462	40,000	1,362,462
7185	Safety	1,723,903	599,596	1,124,307	-	-	-	1,723,903	599,596	1,124,307
7190	Right of Way - Administration	2,425,993	2,425,993	-	-	-	-	2,425,993	2,425,993	-
7200	01 Field Project Expenditures	64,224,928	64,224,928	-	-	-	-	64,224,928	64,224,928	-
7235	02 Field Project Expenditures	72,501,651	72,501,651	-	-	-	-	72,501,651	72,501,651	-
7265	03 Field Project Expenditures	107,771,128	107,771,128	-	-	-	-	107,771,128	107,771,128	-
7295	04 Field Project Expenditures	69,965,976	69,965,976	-	-	-	-	69,965,976	69,965,976	-
7325	05 Field Project Expenditures	94,772,360	94,772,360	-	-	-	-	94,772,360	94,772,360	-
7355	06 Field Project Expenditures	78,693,696	78,693,696	-	-	-	-	78,693,696	78,693,696	-
7385	07 Field Project Expenditures	97,483,120	97,483,120	-	-	-	-	97,483,120	97,483,120	-
7415	08 Field Project Expenditures	75,651,956	75,651,956	-	-	-	-	75,651,956	75,651,956	-
7445	09 Field Project Expenditures	88,883,839	88,883,839	-	-	-	-	88,883,839	88,883,839	-
7470	10 Field Project Expenditures	156,615,623	156,615,623	-	-	-	-	156,615,623	156,615,623	-
7500	11 Field Project Expenditures	104,993,873	104,993,873	-	-	-	-	104,993,873	104,993,873	-
7530	12 Field Project Expenditures	81,274,536	81,274,536	-	-	-	-	81,274,536	81,274,536	-
7555	13 Field Project Expenditures	75,318,155	75,318,155	-	-	-	-	75,318,155	75,318,155	-
7580	14 Field Project Expenditures	78,272,991	78,272,991	-	-	-	-	78,272,991	78,272,991	-
7610	IT - Field	45,776,579	45,776,579	-	-	-	-	45,776,579	45,776,579	-
7615	Ferry	55,514,201	55,514,201	-	-	-	-	55,514,201	55,514,201	-
7620	Facilities Management Division	17,211,636	17,211,636	-	-	-	-	17,211,636	17,211,636	-
7625	Preconstruction Design - Field	51,972,259	51,972,259	-	-	-	-	51,972,259	51,972,259	-
7626	Technical Services - Field	97,064,139	97,064,139	-	-	-	-	97,064,139	97,064,139	-
7627	Structures Management - Field	38,562,872	38,562,872	-	-	-	-	38,562,872	38,562,872	-
7665	Construction Materials - Field	1,833,391	1,833,391	-	-	-	-	1,833,391	1,833,391	-
7671	Traffic Mobility and Safety	39,803,412	39,803,412	-	-	-	-	39,803,412	39,803,412	-
7675	Right of Way - Field	22,557,240	22,557,240	-	-	-	-	22,557,240	22,557,240	-

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Budget Code 84210		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
7685	Transportation Planning Program - Field	27,408,331	27,408,331	-	-	-	-	27,408,331	27,408,331	-
7690	IT Group	26,870,056	26,870,056	-	-	-	-	26,870,056	26,870,056	-
7695	Environmental Analysis - Field	63,411,036	63,411,036	-	-	-	-	63,411,036	63,411,036	-
7700	Construction and Maintenance - Field	1,695,805,118	1,695,805,118	-	-	-	-	1,695,805,118	1,695,805,118	-
7705	Grants - Field	341,407,529	341,407,529	-	-	-	-	341,407,529	341,407,529	-
7710	Equipment and Inventory Unit	163,484,244	163,484,244	-	-	-	-	163,484,244	163,484,244	-
7811	Construction - Primary	-	-	-	-	-	-	-	-	-
7812	Construction - Secondary	12,000,000	-	12,000,000	-	-	-	12,000,000	-	12,000,000
7817	Spot Safety	12,100,000	-	12,100,000	-	-	-	12,100,000	-	12,100,000
7818	Construction - Contingency	12,000,000	-	12,000,000	-	-	-	12,000,000	-	12,000,000
7824	Contract Resurfacing	505,943,756	-	505,943,756	22,000,000	-	22,000,000	527,943,756	-	527,943,756
7825	Ferry Operations	47,092,971	2,500,000	44,592,971	4,500,000	-	4,500,000	51,592,971	2,500,000	49,092,971
7826	Capital Improvements	-	-	-	11,716,031	-	11,716,031	11,716,031	-	11,716,031
7827	FHWA Construction	1,232,990,000	1,232,990,000	-	-	-	-	1,232,990,000	1,232,990,000	-
7828	Governor's Highway Safety Program	13,500,000	13,500,000	-	-	-	-	13,500,000	13,500,000	-
7829	Railroad Program	49,101,005	11,006,000	38,095,005	11,600,000	-	11,600,000	60,701,005	11,006,000	49,695,005
7830	Airports Program	109,799,548	25,000,000	84,799,548	48,917,869	-	48,917,869	158,717,417	25,000,000	133,717,417
7831	Public Transportation - Highway Fund	124,848,430	39,562,283	85,286,147	8,556,922	-	8,556,922	133,405,352	39,562,283	93,843,069
7832	OSHA Program	358,030	-	358,030	-	-	-	358,030	-	358,030
7834	Motor Carrier Safety	2,161,172	-	2,161,172	-	-	-	2,161,172	-	2,161,172
7836	State Aid - Powell Bill	147,500,000	-	147,500,000	14,750,000	-	14,750,000	162,250,000	-	162,250,000
7839	Bridge Program	273,467,830	-	273,467,830	200,000	-	200,000	273,667,830	-	273,667,830
7841	Pavement Preservation	97,787,449	-	97,787,449	-	-	-	97,787,449	-	97,787,449
7842	Bridge Preservation	82,328,652	-	82,328,652	-	-	-	82,328,652	-	82,328,652
7843	Roadside Environmental	101,328,653	-	101,328,653	-	-	-	101,328,653	-	101,328,653
7844	Mobility Modernization	41,443,078	-	41,443,078	-	-	-	41,443,078	-	41,443,078
7845	Rail Equipment Overhaul	1,200,000	-	1,200,000	2,300,000	-	2,300,000	3,500,000	-	3,500,000
Transfers										
N/A	Global TransPark Repairs	-	-	-	658,000	-	658,000	658,000	-	658,000

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Transportation - Highway Fund										
Budget Code 84210		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
N/A	NC Ports Authority	-	-	-	5,500,000	-	5,500,000	5,500,000	-	5,500,000
Department Wide										
N/A	Technical Adjustment	-	-	-	(4,109,670,070)	(4,109,670,070)	-	(4,109,670,070)	(4,109,670,070)	-
N/A	SR 1315 Relief Road Project	-	-	-	950,000	-	950,000	950,000	-	950,000
N/A	Multi-State Highway Planning Funds	-	-	-	-	-	-	-	-	-
N/A	Logistics and Freight Program	-	-	-	250,000	-	250,000	250,000	-	250,000
N/A	Emergency Detour Route	-	-	-	6,300,000	-	6,300,000	6,300,000	-	6,300,000
N/A	Data Analytics	-	-	-	5,800,000	-	5,800,000	5,800,000	-	5,800,000
Total		\$7,775,554,013	\$5,624,180,118	\$2,151,373,895	(\$3,953,643,965)	(\$4,109,670,070)	\$156,026,105	\$3,821,910,048	\$1,514,510,048	\$2,307,400,000

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Transportation - Highway Fund										
Budget Code 84210		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
0001	Board of Transportation	80,676	-	80,676	-	-	-	80,676	-	80,676
0002	Communications	2,147,949	-	2,147,949	-	-	-	2,147,949	-	2,147,949
0005	Security	1,727,108	-	1,727,108	-	-	-	1,727,108	-	1,727,108
0006	Legal - Attorney General Staff	1,664,226	-	1,664,226	-	-	-	1,664,226	-	1,664,226
0007	Administration - Secretary	3,598,804	174,248	3,424,556	-	-	-	3,598,804	174,248	3,424,556
0035	Bicycle Program	761,549	-	761,549	-	-	-	761,549	-	761,549
0036	Public Transportation	550,375	-	550,375	-	-	-	550,375	-	550,375
0037	Rail Division	627,264	-	627,264	-	-	-	627,264	-	627,264
0041	Aeronautics	2,333,218	203,717	2,129,501	-	-	-	2,333,218	203,717	2,129,501
0042	Governor's Highway Safety Program	535,828	267,914	267,914	-	-	-	535,828	267,914	267,914
0049	Driver Licensing	39,443	-	39,443	-	-	-	39,443	-	39,443
0054	Motor Vehicle Exhaust Emissions	9,661,502	-	9,661,502	-	-	-	9,661,502	-	9,661,502
0055	Chief Engineer	1,394,567	-	1,394,567	-	-	-	1,394,567	-	1,394,567
0056	Deputy Chief Engineer of Operations	774,139	-	774,139	-	-	-	774,139	-	774,139
0149	Transportation Mobility and Safety	5,373,018	5,373,018	-	-	-	-	5,373,018	5,373,018	-
0177	Computer Systems	412,587	412,587	-	-	-	-	412,587	412,587	-
0178	Environmental Analysis	650,702	650,702	-	-	-	-	650,702	650,702	-
0704	Legal - Field	8,547,726	8,547,726	-	-	-	-	8,547,726	8,547,726	-
0714	Engineer Trainee Program	6,796,156	6,796,156	-	-	-	-	6,796,156	6,796,156	-
0720	Governor's Highway Safety Program	21,980,335	21,980,335	-	-	-	-	21,980,335	21,980,335	-
0852	Revenue International Registration Plan	238,225	-	238,225	-	-	-	238,225	-	238,225
0862	Agriculture - Gasoline Inspection Fee	5,539,856	-	5,539,856	-	-	-	5,539,856	-	5,539,856
0864	Revenue - Gasoline Tax Collections	5,176,933	-	5,176,933	-	-	-	5,176,933	-	5,176,933
0865	DHHS - Chemical Testing	581,675	-	581,675	-	-	-	581,675	-	581,675
0869	Reserve - Global TransPark	750,000	-	750,000	-	-	-	750,000	-	750,000
0871	Employer's Contribution - Retirement	459,684	-	459,684	-	-	-	459,684	-	459,684
0873	Legislative Salary Increases	2,165,752	-	2,165,752	-	-	-	2,165,752	-	2,165,752
0874	Salary Adjustment Fund	832,422	-	832,422	-	-	-	832,422	-	832,422
0877	Stormwater Management	500,000	-	500,000	-	-	-	500,000	-	500,000
0878	State Fire Protection Grant Fund	158,000	-	158,000	-	-	-	158,000	-	158,000

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Transportation - Highway Fund										
Budget Code 84210		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
0881	Consolidated Call Center	556,074	-	556,074	-	-	-	556,074	-	556,074
0882	Reserve - Visitor Center	400,000	400,000	-	-	-	-	400,000	400,000	-
0885	Reserve - State Employee Medical Plan	18,412	-	18,412	-	-	-	18,412	-	18,412
0889	Civil Fines & Penalties	69,218,760	69,218,760	-	-	-	-	69,218,760	69,218,760	-
0892	GARVEE Bond Redemption	54,825,000	54,825,000	-	-	-	-	54,825,000	54,825,000	-
0893	State Controller - Best Shared Services	525,408	-	525,408	-	-	-	525,408	-	525,408
0933	Minority Contractor Development	150,000	-	150,000	-	-	-	150,000	-	150,000
0934	Reserve - General Maintenance	321,477,757	-	321,477,757	19,026,898	-	19,026,898	340,504,655	-	340,504,655
0937	Reserve - Administration Reduction	(581,441)	-	(581,441)	-	-	-	(581,441)	-	(581,441)
1017	Director of Preconstruction - Field	-	-	-	-	-	-	-	-	-
1018	Chief Engineer DOH Special Projects	344,069	344,069	-	-	-	-	344,069	344,069	-
1020	Engineering and Encroachments	4,233,853	4,233,853	-	-	-	-	4,233,853	4,233,853	-
1065	Utilities Unit - Administration	279,525	279,525	-	-	-	-	279,525	279,525	-
1066	Utilities Unit - Field	63,783,994	63,783,994	-	-	-	-	63,783,994	63,783,994	-
1067	Materials and Tests Unit	900,432	900,432	-	-	-	-	900,432	900,432	-
1068	Materials and Tests - Field	27,872,396	27,872,396	-	-	-	-	27,872,396	27,872,396	-
1069	Roadside Environmental Unit	2,251,658	-	2,251,658	-	-	-	2,251,658	-	2,251,658
1070	Construction Unit	626,579	626,579	-	-	-	-	626,579	626,579	-
1071	Construction Unit - Field	3,579,182	3,579,182	-	-	-	-	3,579,182	3,579,182	-
1078	Civil Rights Admin (Title VI Program)	424,303	424,303	-	-	-	-	424,303	424,303	-
1080	Roadside Environmental Unit - SW Field	6,911,380	6,911,380	-	-	-	-	6,911,380	6,911,380	-
1081	Civil Rights - Field (Federal Support)	3,452,665	3,452,665	-	-	-	-	3,452,665	3,452,665	-
1087	Safe Routes to School - Field	2,335,705	2,335,705	-	-	-	-	2,335,705	2,335,705	-
1088	Public Information - Field	944,109	944,109	-	-	-	-	944,109	944,109	-
1096	Strategic Prioritization - Admin	41,979	-	41,979	-	-	-	41,979	-	41,979
1097	Strategic Prioritization - Field	1,977,657	1,977,657	-	-	-	-	1,977,657	1,977,657	-
1098	HR Talent Management - Field	363,947	363,947	-	-	-	-	363,947	363,947	-
1099	Governance Office - Field	706,606	706,606	-	-	-	-	706,606	706,606	-
1104	Governance Office - Admin	567,518	-	567,518	-	-	-	567,518	-	567,518
1112	State Road Maintenance - Field	6,519,333	6,519,333	-	-	-	-	6,519,333	6,519,333	-

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Transportation - Highway Fund										
Budget Code 84210		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1129	Office of Civil Rights Administration	343,874	343,874	-	-	-	-	343,874	343,874	-
1130	Office of Civil Rights ADA & EEO	801,271	-	801,271	187,477	-	187,477	988,748	-	988,748
1136	State Road Maintenance - Field	1,863,402	1,863,402	-	-	-	-	1,863,402	1,863,402	-
1186	Structures Management	508,860	508,860	-	-	-	-	508,860	508,860	-
1201	Division 1 - Right of Way Administration	52,657	52,657	-	-	-	-	52,657	52,657	-
1202	Division 2 - Right of Way Administration	53,536	53,536	-	-	-	-	53,536	53,536	-
1203	Division 3 - Right of Way Administration	64,462	64,462	-	-	-	-	64,462	64,462	-
1204	Division 4 - Right of Way Administration	55,234	55,234	-	-	-	-	55,234	55,234	-
1205	Division 5 - Right of Way Administration	81,591	81,591	-	-	-	-	81,591	81,591	-
1206	Division 6 - Right of Way Administration	56,381	56,381	-	-	-	-	56,381	56,381	-
1207	Division 7 - Right of Way Administration	-	-	-	-	-	-	-	-	-
1208	Division 8 - Right of Way Administration	52,574	52,574	-	-	-	-	52,574	52,574	-
1209	Division 9 - Right of Way Administration	116,354	116,354	-	-	-	-	116,354	116,354	-
1210	Division 10 - Right of Way Administration	52,161	52,161	-	-	-	-	52,161	52,161	-
1211	Division 11 - Right of Way Administration	60,341	60,341	-	-	-	-	60,341	60,341	-
1212	Division 12 - Right of Way Administration	47,162	47,162	-	-	-	-	47,162	47,162	-
1213	Division 13 - Right of Way Administration	51,264	51,264	-	-	-	-	51,264	51,264	-
1214	Division 14 - Right of Way Administration	55,767	55,767	-	-	-	-	55,767	55,767	-
1255	Performance Metrics Management	213,534	213,534	-	-	-	-	213,534	213,534	-
1256	Planning and Programming - Admin	1,082,187	1,082,187	-	-	-	-	1,082,187	1,082,187	-
1258	Planning and Programming - Field	12,482,215	12,482,215	-	-	-	-	12,482,215	12,482,215	-
1260	State Ethics Commission	56,816	-	56,816	-	-	-	56,816	-	56,816
1272	Planning and Programming - HF Admin	79,748	-	79,748	-	-	-	79,748	-	79,748
1289	Workers' Compensation Adjustment Reserv	6,830,000	-	6,830,000	(6,830,000)	-	(6,830,000)	-	-	-
1304	DMV Hearings	4,087,019	4,087,019	-	-	-	-	4,087,019	4,087,019	-
1309	Schedule Management Admin	413,888	413,888	-	-	-	-	413,888	413,888	-
1310	Schedule Management Field	503,686	503,686	-	-	-	-	503,686	503,686	-
1313	Contract Services Professional Services A	61,562	61,562	-	-	-	-	61,562	61,562	-
1314	Contract Services Professional Services F	1,161,038	1,161,038	-	-	-	-	1,161,038	1,161,038	-
1315	Contract Standards Admin	888,770	888,770	-	-	-	-	888,770	888,770	-

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Transportation - Highway Fund										
Budget Code 84210		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1316	Contract Standards Field	3,438,883	3,438,883	-	-	-	-	3,438,883	3,438,883	-
1317	Contractual Services Admin	121,615	121,615	-	-	-	-	121,615	121,615	-
1318	Contractual Services Field	486,836	486,836	-	-	-	-	486,836	486,836	-
1319	Contract Services Design-Build Field	1,734,707	1,734,707	-	-	-	-	1,734,707	1,734,707	-
1320	Contract Services Design-Build Admin	142,108	142,108	-	-	-	-	142,108	142,108	-
7011	Inspector General	2,675,960	722,734	1,953,226	-	-	-	2,675,960	722,734	1,953,226
7015	Human Resources	5,394,534	-	5,394,534	-	-	-	5,394,534	-	5,394,534
7020	Financial	10,479,154	4,809,237	5,669,917	-	-	-	10,479,154	4,809,237	5,669,917
7025	Information Technology	59,060,657	6,099,334	52,961,323	-	-	-	59,060,657	6,099,334	52,961,323
7030	Administrative Support Services	12,640,531	-	12,640,531	-	-	-	12,640,531	-	12,640,531
7031	Facilities Management	8,456,857	1,554,811	6,902,046	-	-	-	8,456,857	1,554,811	6,902,046
7040	Ferry Administration	1,286,055	-	1,286,055	-	-	-	1,286,055	-	1,286,055
7050	DMV - Commissioner's Office	5,021,789	1,000	5,020,789	3,632,934	-	3,632,934	8,654,723	1,000	8,653,723
7055	DMV Vehicle Services	105,073,595	19,354,121	85,719,474	5,300,000	-	5,300,000	110,373,595	19,354,121	91,019,474
7056	DMV Processing Services	13,583,647	1,679,577	11,904,070	798,695	-	798,695	14,382,342	1,679,577	12,702,765
7060	License and Theft Bureau	17,507,718	787,905	16,719,813	-	-	-	17,507,718	787,905	16,719,813
7070	Transportation Planning Program	881,170	131,170	750,000	-	-	-	881,170	131,170	750,000
7080	Division 1 Office	1,545,011	-	1,545,011	-	-	-	1,545,011	-	1,545,011
7085	Division 2 Office	1,781,109	-	1,781,109	-	-	-	1,781,109	-	1,781,109
7090	Division 3 Office	1,760,658	-	1,760,658	-	-	-	1,760,658	-	1,760,658
7095	Division 4 Office	1,680,662	-	1,680,662	-	-	-	1,680,662	-	1,680,662
7100	Division 5 Office	1,886,813	-	1,886,813	-	-	-	1,886,813	-	1,886,813
7105	Division 6 Office	1,819,961	-	1,819,961	-	-	-	1,819,961	-	1,819,961
7110	Division 7 Office	1,919,362	-	1,919,362	-	-	-	1,919,362	-	1,919,362
7115	Division 8 Office	1,383,120	-	1,383,120	-	-	-	1,383,120	-	1,383,120
7120	Division 9 Office	1,589,801	-	1,589,801	-	-	-	1,589,801	-	1,589,801
7125	Division 10 Office	2,197,139	-	2,197,139	-	-	-	2,197,139	-	2,197,139
7130	Division 11 Office	1,498,005	-	1,498,005	-	-	-	1,498,005	-	1,498,005
7135	Division 12 Office	1,595,976	-	1,595,976	-	-	-	1,595,976	-	1,595,976
7140	Division 13 Office	1,417,178	-	1,417,178	-	-	-	1,417,178	-	1,417,178

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Transportation - Highway Fund										
Budget Code 84210		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
7145	Division 14 Office	1,601,958	-	1,601,958	-	-	-	1,601,958	-	1,601,958
7150	Preconstruction Design Administration	1,224,279	1,224,279	-	-	-	-	1,224,279	1,224,279	-
7153	Technical Services - Administration	3,684,524	3,261,637	422,887	-	-	-	3,684,524	3,261,637	422,887
7175	Field Operations Support	1,060,251	-	1,060,251	-	-	-	1,060,251	-	1,060,251
7176	State Asset Management	1,402,462	40,000	1,362,462	-	-	-	1,402,462	40,000	1,362,462
7185	Safety	1,723,903	599,596	1,124,307	-	-	-	1,723,903	599,596	1,124,307
7190	Right of Way - Administration	2,425,993	2,425,993	-	-	-	-	2,425,993	2,425,993	-
7200	01 Field Project Expenditures	64,224,928	64,224,928	-	-	-	-	64,224,928	64,224,928	-
7235	02 Field Project Expenditures	72,501,651	72,501,651	-	-	-	-	72,501,651	72,501,651	-
7265	03 Field Project Expenditures	107,771,128	107,771,128	-	-	-	-	107,771,128	107,771,128	-
7295	04 Field Project Expenditures	69,965,976	69,965,976	-	-	-	-	69,965,976	69,965,976	-
7325	05 Field Project Expenditures	94,772,360	94,772,360	-	-	-	-	94,772,360	94,772,360	-
7355	06 Field Project Expenditures	78,693,696	78,693,696	-	-	-	-	78,693,696	78,693,696	-
7385	07 Field Project Expenditures	97,483,120	97,483,120	-	-	-	-	97,483,120	97,483,120	-
7415	08 Field Project Expenditures	75,651,956	75,651,956	-	-	-	-	75,651,956	75,651,956	-
7445	09 Field Project Expenditures	88,883,839	88,883,839	-	-	-	-	88,883,839	88,883,839	-
7470	10 Field Project Expenditures	156,615,623	156,615,623	-	-	-	-	156,615,623	156,615,623	-
7500	11 Field Project Expenditures	104,993,873	104,993,873	-	-	-	-	104,993,873	104,993,873	-
7530	12 Field Project Expenditures	81,274,536	81,274,536	-	-	-	-	81,274,536	81,274,536	-
7555	13 Field Project Expenditures	75,318,155	75,318,155	-	-	-	-	75,318,155	75,318,155	-
7580	14 Field Project Expenditures	78,272,991	78,272,991	-	-	-	-	78,272,991	78,272,991	-
7610	IT - Field	45,776,579	45,776,579	-	-	-	-	45,776,579	45,776,579	-
7615	Ferry	55,514,201	55,514,201	-	-	-	-	55,514,201	55,514,201	-
7620	Facilities Management Division	17,211,636	17,211,636	-	-	-	-	17,211,636	17,211,636	-
7625	Preconstruction Design - Field	51,972,259	51,972,259	-	-	-	-	51,972,259	51,972,259	-
7626	Technical Services - Field	97,064,139	97,064,139	-	-	-	-	97,064,139	97,064,139	-
7627	Structures Management - Field	38,562,872	38,562,872	-	-	-	-	38,562,872	38,562,872	-
7665	Construction Materials - Field	1,833,391	1,833,391	-	-	-	-	1,833,391	1,833,391	-
7671	Traffic Mobility and Safety	39,803,412	39,803,412	-	-	-	-	39,803,412	39,803,412	-
7675	Right of Way - Field	22,557,240	22,557,240	-	-	-	-	22,557,240	22,557,240	-

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Transportation - Highway Fund										
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Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
7685	Transportation Planning Program - Field	27,408,331	27,408,331	-	-	-	-	27,408,331	27,408,331	-
7690	IT Group	26,870,056	26,870,056	-	-	-	-	26,870,056	26,870,056	-
7695	Environmental Analysis - Field	63,411,036	63,411,036	-	-	-	-	63,411,036	63,411,036	-
7700	Construction and Maintenance - Field	1,695,805,118	1,695,805,118	-	-	-	-	1,695,805,118	1,695,805,118	-
7705	Grants - Field	341,407,529	341,407,529	-	-	-	-	341,407,529	341,407,529	-
7710	Equipment and Inventory Unit	163,484,244	163,484,244	-	-	-	-	163,484,244	163,484,244	-
7811	Construction - Primary	-	-	-	-	-	-	-	-	-
7812	Construction - Secondary	12,000,000	-	12,000,000	-	-	-	12,000,000	-	12,000,000
7817	Spot Safety	12,100,000	-	12,100,000	-	-	-	12,100,000	-	12,100,000
7818	Construction - Contingency	12,000,000	-	12,000,000	-	-	-	12,000,000	-	12,000,000
7824	Contract Resurfacing	505,943,756	-	505,943,756	76,500,000	-	76,500,000	582,443,756	-	582,443,756
7825	Ferry Operations	47,092,971	2,500,000	44,592,971	5,000,000	-	5,000,000	52,092,971	2,500,000	49,592,971
7826	Capital Improvements	-	-	-	11,964,960	-	11,964,960	11,964,960	-	11,964,960
7827	FHWA Construction	1,230,375,000	1,230,375,000	-	-	-	-	1,230,375,000	1,230,375,000	-
7828	Governor's Highway Safety Program	13,500,000	13,500,000	-	-	-	-	13,500,000	13,500,000	-
7829	Railroad Program	40,866,075	2,771,070	38,095,005	44,905,000	-	44,905,000	85,771,075	2,771,070	83,000,005
7830	Airports Program	109,799,548	25,000,000	84,799,548	42,617,869	-	42,617,869	152,417,417	25,000,000	127,417,417
7831	Public Transportation - Highway Fund	125,639,676	40,353,529	85,286,147	8,556,922	-	8,556,922	134,196,598	40,353,529	93,843,069
7832	OSHA Program	358,030	-	358,030	-	-	-	358,030	-	358,030
7834	Motor Carrier Safety	2,161,172	-	2,161,172	-	-	-	2,161,172	-	2,161,172
7836	State Aid - Powell Bill	147,500,000	-	147,500,000	29,500,000	-	29,500,000	177,000,000	-	177,000,000
7839	Bridge Program	273,467,830	-	273,467,830	300,000	-	300,000	273,767,830	-	273,767,830
7841	Pavement Preservation	97,787,449	-	97,787,449	-	-	-	97,787,449	-	97,787,449
7842	Bridge Preservation	82,328,652	-	82,328,652	-	-	-	82,328,652	-	82,328,652
7843	Roadside Environmental	101,328,653	-	101,328,653	-	-	-	101,328,653	-	101,328,653
7844	Mobility Modernization	41,443,078	-	41,443,078	-	-	-	41,443,078	-	41,443,078
7845	Rail Equipment Overhaul	1,200,000	-	1,200,000	2,300,000	-	2,300,000	3,500,000	-	3,500,000
Transfers										
N/A	Global TransPark Repairs	-	-	-	-	-	-	-	-	-

**Summary of Highway Fund Appropriations
Fiscal Year 2020-21
2019 Legislative Session**

Transportation - Highway Fund										
Budget Code 84210		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
N/A	NC Ports Authority	-	-	-	5,500,000	-	5,500,000	5,500,000	-	5,500,000
Department Wide										
N/A	Technical Adjustment	-	-	-	(4,109,670,070)	(4,109,670,070)	-	(4,109,670,070)	(4,109,670,070)	-
N/A	SR 1315 Relief Road Project	-	-	-	-	-	-	-	-	-
N/A	Multi-State Highway Planning Funds	-	-	-	1,500,000	-	1,500,000	1,500,000	-	1,500,000
N/A	Logistics and Freight Program	-	-	-	250,000	-	250,000	250,000	-	250,000
N/A	Emergency Detour Route	-	-	-	-	-	-	-	-	-
N/A	Data Analytics	-	-	-	5,800,000	-	5,800,000	5,800,000	-	5,800,000
Total		\$7,768,125,679	\$5,616,736,434	\$2,151,389,245	(\$3,852,859,315)	(\$4,109,670,070)	\$256,810,755	\$3,915,266,364	\$1,507,066,364	\$2,408,200,000

**Summary of Highway Fund Total Requirements FTE
Fiscal Year 2019-20
2019 Legislative Session**

Transportation - Highway Fund					
Budget Code 84210		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
0001	Board of Transportation	-	-	-	-
0002	Communications	20.000	-	-	20.000
0005	Security	2.000	-	-	2.000
0006	Legal - Attorney General Staff	18.000	-	-	18.000
0007	Administration - Secretary	24.000	-	-	24.000
0035	Bicycle Program	3.000	-	-	3.000
0036	Public Transportation	5.000	-	-	5.000
0037	Rail Division	7.000	-	-	7.000
0041	Aeronautics	15.000	-	-	15.000
0042	Governor's Highway Safety Program	5.000	-	-	5.000
0049	Driver Licensing	-	-	-	-
0054	Motor Vehicle Exhaust Emissions	77.000	-	-	77.000
0055	Chief Engineer	11.000	-	-	11.000
0056	Deputy Chief Engineer of Operations	3.000	-	-	3.000
0149	Transportation Mobility and Safety	42.000	-	-	42.000
0177	Computer Systems	-	-	-	-
0178	Environmental Analysis	5.000	-	-	5.000
0704	Legal - Field	45.000	-	-	45.000
0714	Engineer Trainee Program	70.000	-	-	70.000
0720	Governor's Highway Safety Program	8.000	-	-	8.000
0852	Revenue International Registration Plan	-	-	-	-
0862	Agriculture - Gasoline Inspection Fee	-	-	-	-
0864	Revenue - Gasoline Tax Collections	-	-	-	-
0865	DHHS - Chemical Testing	-	-	-	-
0869	Reserve - Global TransPark	-	-	-	-
0871	Employer's Contribution - Retirement	-	-	-	-
0873	Legislative Salary Increases	-	-	-	-
0874	Salary Adjustment Fund	-	-	-	-
0877	Stormwater Management	-	-	-	-
0878	State Fire Protection Grant Fund	-	-	-	-
0881	Consolidated Call Center	-	-	-	-
0882	Reserve - Visitor Center	-	-	-	-
0885	Reserve - State Employee Medical Plan	-	-	-	-
0889	Civil Fines & Penalties	-	-	-	-
0892	GARVEE Bond Redemption	-	-	-	-
0893	State Controller - Best Shared Services	-	-	-	-
0933	Minority Contractor Development	-	-	-	-
0934	Reserve - General Maintenance	-	-	-	-
0937	Reserve - Administration Reduction	-	-	-	-
1017	Director of Preconstruction - Field	-	-	-	-
1018	Chief Engineer DOH Special Projects	3.000	-	-	3.000
1020	Engineering and Encroachments	17.000	-	-	17.000
1065	Utilities Unit - Administration	3.000	-	-	3.000

**Summary of Highway Fund Total Requirements FTE
Fiscal Year 2019-20
2019 Legislative Session**

Transportation - Highway Fund					
Budget Code 84210		Base	Legislative Changes		Revised
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1066	Utilities Unit - Field	14.000	-	-	14.000
1067	Materials and Tests Unit	12.000	-	-	12.000
1068	Materials and Tests - Field	151.000	-	-	151.000
1069	Roadside Environmental Unit	19.000	-	-	19.000
1070	Construction Unit	5.000	-	-	5.000
1071	Construction Unit - Field	18.000	-	-	18.000
1078	Civil Rights Admin (Title VI Program)	4.000	-	-	4.000
1080	Roadside Environmental Unit - SW Field	30.000	-	-	30.000
1081	Civil Rights - Field (Federal Support)	23.000	-	-	23.000
1087	Safe Routes to School - Field	1.000	-	-	1.000
1088	Public Information - Field	9.000	-	-	9.000
1096	Strategic Prioritization - Admin	-	-	-	-
1097	Strategic Prioritization - Field	4.000	-	-	4.000
1098	HR Talent Management - Field	1.000	-	-	1.000
1099	Governance Office - Field	5.000	-	-	5.000
1104	Governance Office - Admin	5.000	-	-	5.000
1112	State Road Maintenance - Field	12.000	-	-	12.000
1129	Office of Civil Rights Administration	3.000	-	-	3.000
1130	Office of Civil Rights ADA & EEO	8.000	1.000	-	9.000
1136	State Road Maintenance - Field	3.000	-	-	3.000
1186	Structures Management	4.000	-	-	4.000
1201	Division 1 - Right of Way Administration	1.000	-	-	1.000
1202	Division 2 - Right of Way Administration	1.000	-	-	1.000
1203	Division 3 - Right of Way Administration	1.000	-	-	1.000
1204	Division 4 - Right of Way Administration	1.000	-	-	1.000
1205	Division 5 - Right of Way Administration	1.000	-	-	1.000
1206	Division 6 - Right of Way Administration	1.000	-	-	1.000
1207	Division 7 - Right of Way Administration	-	-	-	-
1208	Division 8 - Right of Way Administration	1.000	-	-	1.000
1209	Division 9 - Right of Way Administration	2.000	-	-	2.000
1210	Division 10 - Right of Way Administration	1.000	-	-	1.000
1211	Division 11 - Right of Way Administration	1.000	-	-	1.000
1212	Division 12 - Right of Way Administration	1.000	-	-	1.000
1213	Division 13 - Right of Way Administration	1.000	-	-	1.000
1214	Division 14 - Right of Way Administration	1.000	-	-	1.000
1255	Performance Metrics Management	2.000	-	-	2.000
1256	Planning and Programming - Admin	9.000	-	-	9.000
1258	Planning and Programming - Field	37.000	-	-	37.000
1260	State Ethics Commission	-	-	-	-
1272	Planning and Programming - HF Admin	1.000	-	-	1.000
1289	Workers' Compensation Adjustment Reserve	-	-	-	-
1304	DMV Hearings	55.000	-	-	55.000
1309	Schedule Management Admin	3.000	-	-	3.000

**Summary of Highway Fund Total Requirements FTE
Fiscal Year 2019-20
2019 Legislative Session**

Transportation - Highway Fund					
Budget Code 84210		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1310	Schedule Management Field	4.000	-	-	4.000
1313	Contract Services Professional Services Admi	1.000	-	-	1.000
1314	Contract Services Professional Services Fiel	8.000	-	-	8.000
1315	Contract Standards Admin	9.000	-	-	9.000
1316	Contract Standards Field	28.000	-	-	28.000
1317	Contractual Services Admin	2.000	-	-	2.000
1318	Contractual Services Field	4.000	-	-	4.000
1319	Contract Services Design-Build Field	12.000	-	-	12.000
1320	Contract Services Design-Build Admin	1.000	-	-	1.000
7011	Inspector General	25.000	-	-	25.000
7015	Human Resources	62.000	-	-	62.000
7020	Financial	110.000	-	-	110.000
7025	Information Technology	-	-	-	-
7030	Administrative Support Services	15.000	-	-	15.000
7031	Facilities Management	27.000	-	-	27.000
7040	Ferry Administration	12.000	-	-	12.000
7050	DMV - Commissioner's Office	47.000	-	-	47.000
7055	DMV Vehicle Services	973.000	-	-	973.000
7056	DMV Processing Services	220.000	6.000	-	226.000
7060	License and Theft Bureau	184.000	-	-	184.000
7070	Transportation Planning Program	2.000	-	-	2.000
7080	Division 1 Office	16.000	-	-	16.000
7085	Division 2 Office	18.000	-	-	18.000
7090	Division 3 Office	19.000	-	-	19.000
7095	Division 4 Office	15.000	-	-	15.000
7100	Division 5 Office	20.000	-	-	20.000
7105	Division 6 Office	18.000	-	-	18.000
7110	Division 7 Office	19.000	-	-	19.000
7115	Division 8 Office	12.000	-	-	12.000
7120	Division 9 Office	17.000	-	-	17.000
7125	Division 10 Office	23.000	-	-	23.000
7130	Division 11 Office	13.000	-	-	13.000
7135	Division 12 Office	15.000	-	-	15.000
7140	Division 13 Office	13.000	-	-	13.000
7145	Division 14 Office	16.000	-	-	16.000
7150	Preconstruction Design Administration	9.000	-	-	9.000
7153	Technical Services - Administration	29.000	-	-	29.000
7175	Field Operations Support	8.000	-	-	8.000
7176	State Asset Management	15.000	-	-	15.000
7185	Safety	15.000	-	-	15.000
7190	Right of Way - Administration	23.000	-	-	23.000
7200	01 Field Project Expenditures	388.000	-	-	388.000
7235	02 Field Project Expenditures	333.000	-	-	333.000

**Summary of Highway Fund Total Requirements FTE
Fiscal Year 2019-20
2019 Legislative Session**

Transportation - Highway Fund					
Budget Code 84210		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
7265	03 Field Project Expenditures	334.000	-	-	334.000
7295	04 Field Project Expenditures	392.000	-	-	392.000
7325	05 Field Project Expenditures	423.000	-	-	423.000
7355	06 Field Project Expenditures	353.000	-	-	353.000
7385	07 Field Project Expenditures	331.000	-	-	331.000
7415	08 Field Project Expenditures	372.000	-	-	372.000
7445	09 Field Project Expenditures	306.000	-	-	306.000
7470	10 Field Project Expenditures	349.000	-	-	349.000
7500	11 Field Project Expenditures	429.000	-	-	429.000
7530	12 Field Project Expenditures	332.000	-	-	332.000
7555	13 Field Project Expenditures	380.000	-	-	380.000
7580	14 Field Project Expenditures	426.000	-	-	426.000
7610	IT - Field	-	-	-	-
7615	Ferry	495.000	-	-	495.000
7620	Facilities Management Division	8.000	-	-	8.000
7625	Preconstruction Design - Field	150.000	-	-	150.000
7626	Technical Services - Field	229.000	-	-	229.000
7627	Structures Management - Field	153.000	-	-	153.000
7665	Construction Materials - Field	1.000	-	-	1.000
7671	Traffic Mobility and Safety	135.000	-	-	135.000
7675	Right of Way - Field	54.000	-	-	54.000
7685	Transportation Planning Program - Field	93.000	-	-	93.000
7690	IT Group	-	-	-	-
7695	Environmental Analysis - Field	60.000	-	-	60.000
7700	Construction and Maintenance - Field	979.000	-	-	979.000
7705	Grants - Field	78.000	-	-	78.000
7710	Equipment and Inventory Unit	892.000	-	-	892.000
7811	Construction - Primary	-	-	-	-
7812	Construction - Secondary	-	-	-	-
7817	Spot Safety	-	-	-	-
7818	Construction - Contingency	-	-	-	-
7824	Contract Resurfacing	-	-	-	-
7825	Ferry Operations	-	-	-	-
7826	Capital Improvements	-	-	-	-
7827	FHWA Construction	-	-	-	-
7828	Governor's Highway Safety Program	-	-	-	-
7829	Railroad Program	-	-	-	-
7830	Airports Program	-	-	-	-
7831	Public Transportation - Highway Fund	-	-	-	-
7832	OSHA Program	-	-	-	-
7834	Motor Carrier Safety	-	-	-	-
7836	State Aid - Powell Bill	-	-	-	-
7839	Bridge Program	-	-	-	-

**Summary of Highway Fund Total Requirements FTE
Fiscal Year 2019-20
2019 Legislative Session**

Transportation - Highway Fund					
Budget Code 84210		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
7841	Pavement Preservation	-	-	-	-
7842	Bridge Preservation	-	-	-	-
7843	Roadside Environmental	-	-	-	-
7844	Mobility Modernization	-	-	-	-
7845	Rail Equipment Overhaul	-	-	-	-
Total FTE		11,389.000	7.000	-	11,396.000

**Summary of Highway Fund Total Requirements FTE
Fiscal Year 2020-21
2019 Legislative Session**

Transportation - Highway Fund					
Budget Code 84210		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
0001	Board of Transportation	-	-	-	-
0002	Communications	20.000	-	-	20.000
0005	Security	2.000	-	-	2.000
0006	Legal - Attorney General Staff	18.000	-	-	18.000
0007	Administration - Secretary	24.000	-	-	24.000
0035	Bicycle Program	3.000	-	-	3.000
0036	Public Transportation	5.000	-	-	5.000
0037	Rail Division	7.000	-	-	7.000
0041	Aeronautics	15.000	-	-	15.000
0042	Governor's Highway Safety Program	5.000	-	-	5.000
0049	Driver Licensing	-	-	-	-
0054	Motor Vehicle Exhaust Emissions	77.000	-	-	77.000
0055	Chief Engineer	11.000	-	-	11.000
0056	Deputy Chief Engineer of Operations	3.000	-	-	3.000
0149	Transportation Mobility and Safety	42.000	-	-	42.000
0177	Computer Systems	-	-	-	-
0178	Environmental Analysis	5.000	-	-	5.000
0704	Legal - Field	45.000	-	-	45.000
0714	Engineer Trainee Program	70.000	-	-	70.000
0720	Governor's Highway Safety Program	8.000	-	-	8.000
0852	Revenue International Registration Plan	-	-	-	-
0862	Agriculture - Gasoline Inspection Fee	-	-	-	-
0864	Revenue - Gasoline Tax Collections	-	-	-	-
0865	DHHS - Chemical Testing	-	-	-	-
0869	Reserve - Global TransPark	-	-	-	-
0871	Employer's Contribution - Retirement	-	-	-	-
0873	Legislative Salary Increases	-	-	-	-
0874	Salary Adjustment Fund	-	-	-	-
0877	Stormwater Management	-	-	-	-
0878	State Fire Protection Grant Fund	-	-	-	-
0881	Consolidated Call Center	-	-	-	-
0882	Reserve - Visitor Center	-	-	-	-
0885	Reserve - State Employee Medical Plan	-	-	-	-
0889	Civil Fines & Penalties	-	-	-	-
0892	GARVEE Bond Redemption	-	-	-	-
0893	State Controller - Best Shared Services	-	-	-	-
0933	Minority Contractor Development	-	-	-	-
0934	Reserve - General Maintenance	-	-	-	-
0937	Reserve - Administration Reduction	-	-	-	-
1017	Director of Preconstruction - Field	-	-	-	-
1018	Chief Engineer DOH Special Projects	3.000	-	-	3.000
1020	Engineering and Encroachments	17.000	-	-	17.000
1065	Utilities Unit - Administration	3.000	-	-	3.000

**Summary of Highway Fund Total Requirements FTE
Fiscal Year 2020-21
2019 Legislative Session**

Transportation - Highway Fund					
Budget Code 84210		Base	Legislative Changes		Revised
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1066	Utilities Unit - Field	14.000	-	-	14.000
1067	Materials and Tests Unit	12.000	-	-	12.000
1068	Materials and Tests - Field	151.000	-	-	151.000
1069	Roadside Environmental Unit	19.000	-	-	19.000
1070	Construction Unit	5.000	-	-	5.000
1071	Construction Unit - Field	18.000	-	-	18.000
1078	Civil Rights Admin (Title VI Program)	4.000	-	-	4.000
1080	Roadside Environmental Unit - SW Field	30.000	-	-	30.000
1081	Civil Rights - Field (Federal Support)	23.000	-	-	23.000
1087	Safe Routes to School - Field	1.000	-	-	1.000
1088	Public Information - Field	9.000	-	-	9.000
1096	Strategic Prioritization - Admin	-	-	-	-
1097	Strategic Prioritization - Field	4.000	-	-	4.000
1098	HR Talent Management - Field	1.000	-	-	1.000
1099	Governance Office - Field	5.000	-	-	5.000
1104	Governance Office - Admin	5.000	-	-	5.000
1112	State Road Maintenance - Field	12.000	-	-	12.000
1129	Office of Civil Rights Administration	3.000	-	-	3.000
1130	Office of Civil Rights ADA & EEO	8.000	1.000	-	9.000
1136	State Road Maintenance - Field	3.000	-	-	3.000
1186	Structures Management	4.000	-	-	4.000
1201	Division 1 - Right of Way Administration	1.000	-	-	1.000
1202	Division 2 - Right of Way Administration	1.000	-	-	1.000
1203	Division 3 - Right of Way Administration	1.000	-	-	1.000
1204	Division 4 - Right of Way Administration	1.000	-	-	1.000
1205	Division 5 - Right of Way Administration	1.000	-	-	1.000
1206	Division 6 - Right of Way Administration	1.000	-	-	1.000
1207	Division 7 - Right of Way Administration	-	-	-	-
1208	Division 8 - Right of Way Administration	1.000	-	-	1.000
1209	Division 9 - Right of Way Administration	2.000	-	-	2.000
1210	Division 10 - Right of Way Administration	1.000	-	-	1.000
1211	Division 11 - Right of Way Administration	1.000	-	-	1.000
1212	Division 12 - Right of Way Administration	1.000	-	-	1.000
1213	Division 13 - Right of Way Administration	1.000	-	-	1.000
1214	Division 14 - Right of Way Administration	1.000	-	-	1.000
1255	Performance Metrics Management	2.000	-	-	2.000
1256	Planning and Programming - Admin	9.000	-	-	9.000
1258	Planning and Programming - Field	37.000	-	-	37.000
1260	State Ethics Commission	-	-	-	-
1272	Planning and Programming - HF Admin	1.000	-	-	1.000
1289	Workers' Compensation Adjustment Reserve	-	-	-	-
1304	DMV Hearings	55.000	-	-	55.000
1309	Schedule Management Admin	3.000	-	-	3.000

**Summary of Highway Fund Total Requirements FTE
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Transportation - Highway Fund					
Budget Code 84210		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1310	Schedule Management Field	4.000	-	-	4.000
1313	Contract Services Professional Services Admi	1.000	-	-	1.000
1314	Contract Services Professional Services Fiel	8.000	-	-	8.000
1315	Contract Standards Admin	9.000	-	-	9.000
1316	Contract Standards Field	28.000	-	-	28.000
1317	Contractual Services Admin	2.000	-	-	2.000
1318	Contractual Services Field	4.000	-	-	4.000
1319	Contract Services Design-Build Field	12.000	-	-	12.000
1320	Contract Services Design-Build Admin	1.000	-	-	1.000
7011	Inspector General	25.000	-	-	25.000
7015	Human Resources	62.000	-	-	62.000
7020	Financial	110.000	-	-	110.000
7025	Information Technology	-	-	-	-
7030	Administrative Support Services	15.000	-	-	15.000
7031	Facilities Management	27.000	-	-	27.000
7040	Ferry Administration	12.000	-	-	12.000
7050	DMV - Commissioner's Office	47.000	-	-	47.000
7055	DMV Vehicle Services	973.000	-	-	973.000
7056	DMV Processing Services	220.000	6.000	-	226.000
7060	License and Theft Bureau	184.000	-	-	184.000
7070	Transportation Planning Program	2.000	-	-	2.000
7080	Division 1 Office	16.000	-	-	16.000
7085	Division 2 Office	18.000	-	-	18.000
7090	Division 3 Office	19.000	-	-	19.000
7095	Division 4 Office	15.000	-	-	15.000
7100	Division 5 Office	20.000	-	-	20.000
7105	Division 6 Office	18.000	-	-	18.000
7110	Division 7 Office	19.000	-	-	19.000
7115	Division 8 Office	12.000	-	-	12.000
7120	Division 9 Office	17.000	-	-	17.000
7125	Division 10 Office	23.000	-	-	23.000
7130	Division 11 Office	13.000	-	-	13.000
7135	Division 12 Office	15.000	-	-	15.000
7140	Division 13 Office	13.000	-	-	13.000
7145	Division 14 Office	16.000	-	-	16.000
7150	Preconstruction Design Administration	9.000	-	-	9.000
7153	Technical Services - Administration	29.000	-	-	29.000
7175	Field Operations Support	8.000	-	-	8.000
7176	State Asset Management	15.000	-	-	15.000
7185	Safety	15.000	-	-	15.000
7190	Right of Way - Administration	23.000	-	-	23.000
7200	01 Field Project Expenditures	388.000	-	-	388.000
7235	02 Field Project Expenditures	333.000	-	-	333.000

**Summary of Highway Fund Total Requirements FTE
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Transportation - Highway Fund					
Budget Code 84210		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
7265	03 Field Project Expenditures	334.000	-	-	334.000
7295	04 Field Project Expenditures	392.000	-	-	392.000
7325	05 Field Project Expenditures	423.000	-	-	423.000
7355	06 Field Project Expenditures	353.000	-	-	353.000
7385	07 Field Project Expenditures	331.000	-	-	331.000
7415	08 Field Project Expenditures	372.000	-	-	372.000
7445	09 Field Project Expenditures	306.000	-	-	306.000
7470	10 Field Project Expenditures	349.000	-	-	349.000
7500	11 Field Project Expenditures	429.000	-	-	429.000
7530	12 Field Project Expenditures	332.000	-	-	332.000
7555	13 Field Project Expenditures	380.000	-	-	380.000
7580	14 Field Project Expenditures	426.000	-	-	426.000
7610	IT - Field	-	-	-	-
7615	Ferry	495.000	-	-	495.000
7620	Facilities Management Division	8.000	-	-	8.000
7625	Preconstruction Design - Field	150.000	-	-	150.000
7626	Technical Services - Field	229.000	-	-	229.000
7627	Structures Management - Field	153.000	-	-	153.000
7665	Construction Materials - Field	1.000	-	-	1.000
7671	Traffic Mobility and Safety	135.000	-	-	135.000
7675	Right of Way - Field	54.000	-	-	54.000
7685	Transportation Planning Program - Field	93.000	-	-	93.000
7690	IT Group	-	-	-	-
7695	Environmental Analysis - Field	60.000	-	-	60.000
7700	Construction and Maintenance - Field	979.000	-	-	979.000
7705	Grants - Field	78.000	-	-	78.000
7710	Equipment and Inventory Unit	892.000	-	-	892.000
7811	Construction - Primary	-	-	-	-
7812	Construction - Secondary	-	-	-	-
7817	Spot Safety	-	-	-	-
7818	Construction - Contingency	-	-	-	-
7824	Contract Resurfacing	-	-	-	-
7825	Ferry Operations	-	-	-	-
7826	Capital Improvements	-	-	-	-
7827	FHWA Construction	-	-	-	-
7828	Governor's Highway Safety Program	-	-	-	-
7829	Railroad Program	-	-	-	-
7830	Airports Program	-	-	-	-
7831	Public Transportation - Highway Fund	-	-	-	-
7832	OSHA Program	-	-	-	-
7834	Motor Carrier Safety	-	-	-	-
7836	State Aid - Powell Bill	-	-	-	-
7839	Bridge Program	-	-	-	-

**Summary of Highway Fund Total Requirements FTE
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Transportation - Highway Fund					
Budget Code 84210		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
7841	Pavement Preservation	-	-	-	-
7842	Bridge Preservation	-	-	-	-
7843	Roadside Environmental	-	-	-	-
7844	Mobility Modernization	-	-	-	-
7845	Rail Equipment Overhaul	-	-	-	-
Total FTE		11,389.000	7.000	-	11,396.000

84210-Transportation - Highway Fund

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 7,775,554,013	\$ 7,768,125,679
Less: Receipts	\$ 5,624,180,118	\$ 5,616,736,434
Net Appropriation	\$ 2,151,373,895	\$ 2,151,389,245
FTE	11,389.000	11,389.000

Legislative Changes

Highways Administration	Requirements	\$ 61,170,608	\$ 61,170,608
Fund Code: 0055, 0056, 0064, 0149, 0178, 1018, 1065, 1067, 1069, 1070, 1078, 1129, 1130, 1186, 1201, 1202, 1203, 1204, 1205, 1206, 1207, 1208, 1209, 1210, 1211, 1212, 1213, 1214, 1256, 1272, 7031, 7070, 7080, 7085, 7090, 7095, 7100, 7105, 7110, 7115, 7120, 7125, 7130, 7135, 7140, 7145, 7150, 7153, 7175, 7176, 7185, 7190	Less: Receipts	\$ 20,570,519	\$ 20,570,519
	Net Appropriation	\$ 40,600,089	\$ 40,600,089
	FTE	508.000	508.000

1 Office of Civil Rights - EEO	Requirements	\$ 187,477R	\$ 187,477R
Fund Code: 1130	Less: Receipts	\$ -	\$ -
Provides funds and establishes 1 FTE, an Equal Employment Opportunity (EEO) Program Specialist, to assist in targeted recruitment and continuing education to meet minority participation goals within The Department of Transportation (DOT) workforce. The revised net appropriation for these activities totals \$988,748 for each year of the biennium.	Net Appropriation	\$ 187,477	\$ 187,477
	FTE	1.000	1.000

Highways Administration Revised Budget	Requirements	\$ 61,358,085	\$ 61,358,085
	Less: Receipts	\$ 20,570,519	\$ 20,570,519
	Net Appropriation	\$ 40,787,566	\$ 40,787,566
	FTE	509.000	509.000

Highways Maintenance	Requirements	\$ 1,423,777,175	\$ 1,423,777,175
Fund Code: 0934, 7821, 7822, 7824, 7839, 7841, 7842, 7843, 7844	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 1,423,777,175	\$ 1,423,777,175
	FTE	-	-

2 General Maintenance Reserve	Requirements	\$ 5,326,704R	\$ 19,026,898R
Fund Code: 0934	Less: Receipts	\$ -	\$ -
Increases funds for general maintenance activities to address critical maintenance needs. The revised net appropriation for the general maintenance reserve account is \$326.8 M for FY 2019-20 and \$340.5M for FY 2020-21.	Net Appropriation	\$ 5,326,704	\$ 19,026,898
	FTE	-	-

3 Contract Resurfacing	Requirements	\$ 22,000,000R	\$ 76,500,000R
Fund Code: 7824	Less: Receipts	\$ -	\$ -
Provides funds for contract resurfacing projects. The revised net appropriation for the contract resurfacing account is \$527.9M for FY 2019-20 and \$582.4M for FY 2020-21.	Net Appropriation	\$ 22,000,000	\$ 76,500,000
	FTE	-	-

4 Bridge Program	Requirements	\$ 200,000R	\$ 300,000R
Fund Code: 7839	Less: Receipts	\$ -	\$ -
Increases funding for the bridge program due to a projected increase in revenue estimates, per G.S. 119-18. The revised net appropriation for the bridge program is \$273.7M in FY 2019-20 and \$273.8M in FY 2020-21.	Net Appropriation	\$ 200,000	\$ 300,000
	FTE	-	-

Highways Maintenance Revised Budget	Requirements	\$ 1,451,303,879	\$ 1,519,604,073
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 1,451,303,879	\$ 1,519,604,073
	FTE	-	-

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Powell Bill

Fund Code: 7836

Requirements	\$	147,500,000	\$	147,500,000
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	147,500,000	\$	147,500,000
FTE		-		-

5 Powell Bill Program

Fund Code: 7836

Provides additional funds for municipalities to maintain their road infrastructure. The revised net appropriation for the Powell Bill program is \$162.3M for FY 2019-20, a 10% increase over the base budget and \$177M for FY 2020-21, a 20% increase over the base budget.

Requirements	\$	14,750,000R	\$	29,500,000R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	14,750,000	\$	29,500,000
FTE		-		-

Powell Bill Revised Budget

Requirements	\$	162,250,000	\$	177,000,000
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	162,250,000	\$	177,000,000
FTE		-		-

Capital Improvements

Fund Code: 7826

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

6 Capital, Repairs, and Renovations

Fund Code: 7826

Provides funds for facility repairs for several buildings at Division and District locations. The revised net appropriation is \$11.7M in FY 2019-20 and \$12.0M in FY 2020-21.

Requirements	\$	11,716,031NR	\$	11,964,960NR
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	11,716,031	\$	11,964,960
FTE		-		-

Capital Improvements Revised Budget

Requirements	\$	11,716,031	\$	11,964,960
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	11,716,031	\$	11,964,960
FTE		-		-

Division of Aviation

Fund Code: 0041, 7830

Requirements	\$	112,132,766	\$	112,132,766
Less: Receipts	\$	25,203,717	\$	25,203,717
Net Appropriation	\$	86,929,049	\$	86,929,049
FTE		15.000		15.000

7 Aviation Fuel Tax - Statutory Adjustment

Fund Code: 7830

Increases funding based upon the February consensus revenue estimate for the Aviation Fuel Tax. Per G.S. 105-164.44M, the tax collection proceeds are used for improvements to public airports and related economic development purposes.

Requirements	\$	700,000R	\$	1,400,000R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	700,000	\$	1,400,000
FTE		-		-

8 Revenue Adjustment for Jet Fuels Forecast

Fund Code: 7830

Reduces funds available from jet fuel tax revenues to NCDOT based upon anticipated revenues per G.S. 105-164.13(11b).

Requirements	\$	-	\$	(4,500,000)R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	(4,500,000)
FTE		-		-

9 Unmanned Aircraft Systems (UAS) Program

Fund Code: 7830

Provides funds to purchase equipment including aircraft systems, mobile command systems, and associated technology.

Requirements	\$	2,000,000NR	\$	2,000,000NR
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	2,000,000	\$	2,000,000
FTE		-		-

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10 Electric Vertical Takeoff and Landing (eVTOL)**Fund Code: 7830**

Provides funding for a study to examine the feasibility and economic impact of creating an Electric Vertical Takeoff and Landing (eVTOL) and Unmanned Aircraft Systems (UAS) corridor in North Carolina focused on research and development. The funds will also pay for activities and member-related expenses for the newly established Commission on Aerospace and Intelligent Transportation.

Requirements	\$	2,500,000NR	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	2,500,000	\$	-
FTE		-		-

11 Commercial Airport Funds**Fund Code: 7830**

Provides additional funding to support commercial airports across the State. The revised net appropriation for this grant-in-aid program is \$75M for each year of the biennium.

Requirements	\$	43,717,869R	\$	43,717,869R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	43,717,869	\$	43,717,869
FTE		-		-

Division of Aviation Revised Budget

Requirements	\$	161,050,635	\$	154,750,635
Less: Receipts	\$	25,203,717	\$	25,203,717
Net Appropriation	\$	135,846,918	\$	129,546,918
FTE		15.000		15.000

Rail Division**Fund Code: 0037, 7829, 7845**

Requirements	\$	50,928,269	\$	42,693,339
Less: Receipts	\$	11,006,000	\$	2,771,070
Net Appropriation	\$	39,922,269	\$	39,922,269
FTE		7.000		7.000

12 North Carolina Railroad Company Dividend Payment -**FRRCSI Program****Fund Code: 7829**

Increases the North Carolina Railroad Company (NCRR) payment based upon the percentage of its income as required in G.S. 124-5.1. The revised payment is approximately \$4M in each year of the biennium. These funds are used in the Freight Rail & Rail Crossing Safety Improvement (FRRCSI) Program.

Requirements	\$	100,000R	\$	200,000R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	100,000	\$	200,000
FTE		-		-

13 Congestion Mitigation and Air Quality (CMAQ) Matching Funds**Fund Code: 7829**

Provides funds to match federal funding to overhaul locomotives and for increased diesel expenditures.

Requirements	\$	-	\$	1,725,000NR
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	1,725,000
FTE		-		-

14 Freight Rail & Rail Crossing Safety Improvement (FRRCSI) Program Increase**Fund Code: 7829**

Increases funding for the FRRCSI Program. These funds will be used to enhance rail service.

Requirements	\$	8,000,000R	\$	8,000,000R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	8,000,000	\$	8,000,000
FTE		-		-

15 Global TransPark Connector**Fund Code: 7829**

Provides funding to construct a rail line to connect the Global TransPark to other freight rail service.

Requirements	\$	2,000,000NR	\$	34,980,000NR
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	2,000,000	\$	34,980,000
FTE		-		-

16 Train Station - State Maintenance Fund**Fund Code: 7829**

Provides funds for the maintenance of train stations. These funds shall be made available to assist all train stations.

Requirements	\$	1,500,000NR	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	1,500,000	\$	-
FTE		-		-

17 Locomotives Overhaul**Fund Code: 7845**

Provides funds to conduct overhaul activities for the Piedmont locomotives and cars. The revised net appropriation for this fund is \$3.5 million in each year of the biennium.

Requirements	\$	2,300,000NR	\$	2,300,000NR
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	2,300,000	\$	2,300,000
FTE		-		-

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Rail Division Revised Budget	Requirements	\$ 64,828,269	\$ 89,898,339
	Less: Receipts	\$ 11,006,000	\$ 2,771,070
	Net Appropriation	\$ 53,822,269	\$ 87,127,269
	FTE	7.000	7.000
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Public Transportation, Bicycle, Pedestrian Fund Code: 0035, 0036, 7831	Requirements	\$ 126,160,354	\$ 126,951,600
	Less: Receipts	\$ 39,562,283	\$ 40,353,529
	Net Appropriation	\$ 86,598,071	\$ 86,598,071
	FTE	8.000	8.000
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18 Public Transportation - State Maintenance Assistance Program (SMAP) Fund Code: 7831 Provides funding to restore the reduction taken in FY 2018-19. The revised net appropriation for the SMAP is \$32.5M in each year of the biennium.	Requirements	\$ 8,556,922R	\$ 8,556,922R
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 8,556,922	\$ 8,556,922
	FTE	-	-
<hr/>			
Public Transportation, Bicycle, Pedestrian Revised Budget	Requirements	\$ 134,717,276	\$ 135,508,522
	Less: Receipts	\$ 39,562,283	\$ 40,353,529
	Net Appropriation	\$ 95,154,993	\$ 95,154,993
	FTE	8.000	8.000
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Ferry Division Fund Code: 7040, 7825	Requirements	\$ 48,379,026	\$ 48,379,026
	Less: Receipts	\$ 2,500,000	\$ 2,500,000
	Net Appropriation	\$ 45,879,026	\$ 45,879,026
	FTE	12.000	12.000
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19 Passenger Ferry Lease Fund Code: 7825 Provides funds to lease a passenger ferry boat for the Ocracoke passenger ferry service.	Requirements	\$ 1,000,000NR	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 1,000,000	\$ -
	FTE	-	-
<hr/>			
20 Ferry Division Operating Budget Fund Code: 7825 Provides funds for increased projected operations and maintenance expenditures.	Requirements	\$ 3,500,000R	\$ 5,000,000R
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 3,500,000	\$ 5,000,000
	FTE	-	-
<hr/>			
Ferry Division Revised Budget	Requirements	\$ 52,879,026	\$ 53,379,026
	Less: Receipts	\$ 2,500,000	\$ 2,500,000
	Net Appropriation	\$ 50,379,026	\$ 50,879,026
	FTE	12.000	12.000
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Division of Motor Vehicles Fund Code: 0049, 0054, 1304, 7050, 7055, 7056, 7060	Requirements	\$ 154,974,713	\$ 154,974,713
	Less: Receipts	\$ 25,909,622	\$ 25,909,622
	Net Appropriation	\$ 129,065,091	\$ 129,065,091
	FTE	1,556.000	1,556.000
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21 New Lease for Headquarters Fund Code: 7050 Provides funds to lease the new DMV Headquarters beginning February 2020. Additionally nonrecurring funds are provided for relocation expenses including moving, upfitting, and equipment setup.	Requirements	\$ 1,200,000R 5,608,954NR	\$ 2,500,000R
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 6,808,954	\$ 2,500,000
	FTE	-	-

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<p>22 DMV Raleigh LPA Window Lease Fund Code: 7050 Provides funds for the State-operated License Plate Agency lease, including utilities, located in the City of Raleigh.</p>	<p>Requirements \$ 377,645R Less: Receipts \$ - Net Appropriation \$ 377,645 FTE -</p>	<p>\$ 1,132,934R \$ - \$ 1,132,934 -</p>
<p>23 License Plate Agency Compensation Fund Code: 7055 Increases compensation funding for License Plate Agencies (LPAs). The FY 2018-19 compensation included non-recurring funds and this increase will address the resulting budget gap. The revised net appropriation for LPAs is \$14.1M in each year of the biennium.</p>	<p>Requirements \$ 5,300,000R Less: Receipts \$ - Net Appropriation \$ 5,300,000 FTE -</p>	<p>\$ 5,300,000R \$ - \$ 5,300,000 -</p>
<p>24 Customer Compliance Services Fund Code: 7056 Creates 6 new records adjudication FTEs to address records maintenance and integrity, assist with unit backlog, and increase customer satisfaction. The nonrecurring funds provide equipment and office supplies for the additional FTEs.</p>	<p>Requirements \$ 798,695R 57,808NR Less: Receipts \$ - Net Appropriation \$ 856,503 FTE 6.000</p>	<p>\$ 798,695R \$ - \$ 798,695 6.000</p>
Division of Motor Vehicles Revised Budget		
	<p>Requirements \$ 168,317,815 Less: Receipts \$ 25,909,622 Net Appropriation \$ 142,408,193 FTE 1,562.000</p>	<p>\$ 164,706,342 \$ 25,909,622 \$ 138,796,720 1,562.000</p>
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<p>Transfers Fund Code: 0852, 0862, 0864, 0865, 0869, 0889, 0893, 1260, 7834</p>	<p>Requirements \$ 84,248,845 Less: Receipts \$ 69,218,760 Net Appropriation \$ 15,030,085 FTE -</p>	<p>\$ 84,248,845 \$ 69,218,760 \$ 15,030,085 -</p>
<p>25 Global TransPark Repairs Provides additional funds to continue repairs to the terminal parking lot, airfield parking, north cargo building, T hangers, and loading docks.</p>	<p>Requirements \$ 658,000NR Less: Receipts \$ - Net Appropriation \$ 658,000 FTE -</p>	<p>\$ - \$ - \$ - -</p>
<p>26 NC Ports Authority Provides funds to raise the power lines across the Cape Fear River near the Wilmington ports facility by 41 feet to allow for increased air draft and an overall clearance of 212 feet.</p>	<p>Requirements \$ 5,500,000NR Less: Receipts \$ - Net Appropriation \$ 5,500,000 FTE -</p>	<p>\$ 5,500,000NR \$ - \$ 5,500,000 -</p>
Transfers Revised Budget		
	<p>Requirements \$ 90,406,845 Less: Receipts \$ 69,218,760 Net Appropriation \$ 21,188,085 FTE -</p>	<p>\$ 89,748,845 \$ 69,218,760 \$ 20,530,085 -</p>
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<p>Reserves Fund Code: 0871, 0873, 0877, 0878, 0881, 0882, 0885, 0933, 0937, 1289</p>	<p>Requirements \$ 10,656,481 Less: Receipts \$ 400,000 Net Appropriation \$ 10,256,481 FTE -</p>	<p>\$ 10,656,481 \$ 400,000 \$ 10,256,481 -</p>
<p>27 Workers' Compensation Reserve Fund Code: 1289 Eliminates an appropriation reserve for workers' compensation. The DOT has a workers' compensation reserve through a payroll additive and this account is duplicative.</p>	<p>Requirements \$ (6,830,000)R Less: Receipts \$ - Net Appropriation \$ (6,830,000) FTE -</p>	<p>\$ (6,830,000)R \$ - \$ (6,830,000) -</p>

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Reserves Revised Budget

Requirements	\$	3,826,481	\$	3,826,481
Less: Receipts	\$	400,000	\$	400,000
Net Appropriation	\$	3,426,481	\$	3,426,481
FTE		-		-

Department Wide

28 Technical Adjustment

Adjusts the base budget to remove the requirements and receipts that are double-budgeted. This reduces requirements and receipts by \$4.1 billion.

Requirements	\$	(4,109,670,070)R	\$	(4,109,670,070)R
Less: Receipts	\$	<u>(4,109,670,070)R</u>	\$	<u>(4,109,670,070)R</u>
Net Appropriation	\$	-	\$	-
FTE		-		-

29 Logistics and Freight Program

Provides funding for the newly established Logistics and Freight Program to enhance logistics coordination, economic development, data management, and education training for DOT staff and external partners. The revised net appropriation for the Logistics and Freight Program is \$250,000 for each year of the biennium.

Requirements	\$	250,000NR	\$	250,000NR
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	250,000	\$	250,000
FTE		-		-

30 Emergency Detour Route

Provides funding to complete the NC 212 widening project in Madison County. The revised net appropriation to this project is \$6.3M in FY 2019-20.

Requirements	\$	6,300,000NR	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	6,300,000	\$	-
FTE		-		-

31 SR 1315 Relief Road Project

Provides funds to widen Secondary Road (SR) 1315 in Mitchell County.

Requirements	\$	950,000NR	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	950,000	\$	-
FTE		-		-

32 Multi-State Highway Planning Funds

Provides additional funds to continue enhancing the southern region's economic development projects. The total funds provided for this purpose are \$3,650,000.

Requirements	\$	-	\$	1,500,000NR
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	1,500,000
FTE		-		-

33 Data Analytics

Provides funding to enhance DOT's existing contract for transportation analytics services. The services include maintenance of the cash flow model tool, the Map Act tool, the MILES Project, and the Baseline Unit Cost tool. The revised net appropriation for data analytics is \$5.8M in each year of the biennium.

Requirements	\$	1,300,000R 4,500,000NR	\$	1,300,000R 4,500,000NR
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	5,800,000	\$	5,800,000
FTE		-		-

Administration

Fund Code: 0001, 0002, 0005, 0006, 0007, 0177, 0179, 0874, 1096, 1104, 7011, 7015, 7020, 7025, 7030

Requirements	\$	101,308,755	\$	101,324,105
Less: Receipts	\$	12,218,140	\$	12,218,140
Net Appropriation	\$	89,090,615	\$	89,105,965
FTE		281.000		281.000

34 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

Administration Revised Budget

Requirements	\$	101,308,755	\$	101,324,105
Less: Receipts	\$	12,218,140	\$	12,218,140
Net Appropriation	\$	89,090,615	\$	89,105,965
FTE		281.000		281.000

House Appropriations Committee Report on the Current Operations Act of 2019

FY 2019-20FY 2020-21**Highways Construction****Fund Code: 7812, 7814, 7817, 7818, 7837, 7838**

Requirements	\$	36,100,000	\$	36,100,000
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	36,100,000	\$	36,100,000

FTE	-	-
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35 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-

FTE	-	-
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Highways Construction Revised Budget

Requirements	\$	36,100,000	\$	36,100,000
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	36,100,000	\$	36,100,000

FTE	-	-
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FHWA Construction**Fund Code: 7827**

Requirements	\$	1,232,990,000	\$	1,230,375,000
Less: Receipts	\$	1,232,990,000	\$	1,230,375,000
Net Appropriation	\$	0	\$	0

FTE	-	-
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36 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-

FTE	-	-
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FHWA Construction Revised Budget

Requirements	\$	1,232,990,000	\$	1,230,375,000
Less: Receipts	\$	1,232,990,000	\$	1,230,375,000
Net Appropriation	\$	0	\$	0

FTE	-	-
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Governor's Highway Safety Program**Fund Code: 0042, 7828**

Requirements	\$	14,035,828	\$	14,035,828
Less: Receipts	\$	13,767,914	\$	13,767,914
Net Appropriation	\$	267,914	\$	267,914

FTE	5.000	5.000
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37 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-

FTE	-	-
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Governor's Highway Safety Program Revised Budget

Requirements	\$	14,035,828	\$	14,035,828
Less: Receipts	\$	13,767,914	\$	13,767,914
Net Appropriation	\$	267,914	\$	267,914

FTE	5.000	5.000
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Debt Service**Fund Code: 0892, 1262**

Requirements	\$	52,210,000	\$	54,825,000
Less: Receipts	\$	52,210,000	\$	54,825,000
Net Appropriation	\$	0	\$	0

FTE	-	-
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House Appropriations Committee Report on the Current Operations Act of 2019

FY 2019-20

FY 2020-21

38 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

Debt Service Revised Budget

Requirements	\$	52,210,000	\$	54,825,000
Less: Receipts	\$	52,210,000	\$	54,825,000
Net Appropriation	\$	0	\$	0
FTE		-		-

Field and Contract Services

Fund Code: 0704, 0714, 0720, 1017, 1020, 1066, 1068, 1071, 1080, 1081, 1087, 1088, 1097, 1098, 1099, 1112, 1136, 1255, 1258, 1309, 1310, 1313, 1314, 1315, 1316, 1317, 1318, 1319, 1320, 7200, 7235, 7265, 7295, 7325, 7355, 7385, 7415, 7445, 7470, 7500, 7530, 7555, 7580, 7610, 7615, 7620, 7625, 7626, 7627, 7665, 7671, 7675, 7685, 7690, 7695, 7700, 7705, 7710

Requirements	\$	4,118,623,163	\$	4,118,623,163
Less: Receipts	\$	4,118,623,163	\$	4,118,623,163
Net Appropriation	\$	0	\$	0
FTE		8,997.000		8,997.000

39 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

Field and Contract Services Revised Budget

Requirements	\$	4,118,623,163	\$	4,118,623,163
Less: Receipts	\$	4,118,623,163	\$	4,118,623,163
Net Appropriation	\$	0	\$	0
FTE		8,997.000		8,997.000

Total Legislative Changes

Requirements	\$	(3,953,643,965)	\$	(3,852,859,315)
Less: Receipts	\$	(4,109,670,070)	\$	(4,109,670,070)
Net Appropriation	\$	156,026,105	\$	256,810,755
FTE		7.000		7.000

Recurring	\$	109,185,312	\$	192,090,795
Nonrecurring	\$	46,840,793	\$	64,719,960
Net Appropriation	\$	156,026,105	\$	256,810,755
FTE		7.000		7.000

Revised Budget

Revised Requirements	\$	3,821,910,048	\$	3,915,266,364
Revised Receipts	\$	1,514,510,048	\$	1,507,066,364
Revised Net Appropriation	\$	2,307,400,000	\$	2,408,200,000
Revised FTE		11,396.000		11,396.000

Transportation - Highway Trust Fund Budget Code 84290

Highway Trust Fund Budget

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Base Budget		
Requirements	\$1,550,237,563	\$1,490,463,548
Receipts	-	-
Net Appropriation	\$1,550,237,563	\$1,490,463,548
Legislative Changes		
Requirements	\$49,462,437	\$166,336,452
Receipts	-	-
Net Appropriation	\$49,462,437	\$166,336,452
Revised Budget		
Requirements	\$1,599,700,000	\$1,656,800,000
Receipts	-	-
Net Appropriation	\$1,599,700,000	\$1,656,800,000

Highway Trust Fund FTE

Base Budget	-	-
Legislative Changes	-	-
Revised Budget	-	-

**Summary of Highway Trust Fund Appropriations
Fiscal Year 2019-20
2019 Legislative Session**

Transportation - Highway Trust Fund										
Budget Code 84290		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
6002	Program Administration	35,626,560	-	35,626,560	-	-	-	35,626,560	-	35,626,560
6005	Bond Redemption	55,877,000	-	55,877,000	28,560,000	-	28,560,000	84,437,000	-	84,437,000
6006	Bond Interest	3,897,015	-	3,897,015	-	-	-	3,897,015	-	3,897,015
6008	Turnpike Authority	49,000,000	-	49,000,000	-	-	-	49,000,000	-	49,000,000
6012	Transfer to Visitor Center	400,000	-	400,000	-	-	-	400,000	-	400,000
6013	Transfer to State Ports Authority from Tr	45,000,000	-	45,000,000	-	-	-	45,000,000	-	45,000,000
9071	FHWA State Match - Highway Trust Fund	4,640,000	-	4,640,000	-	-	-	4,640,000	-	4,640,000
9074	NC Mobility Fund	-	-	-	-	-	-	-	-	-
9075	Strategic Prioritization	1,355,796,988	-	1,355,796,988	20,902,437	-	20,902,437	1,376,699,425	-	1,376,699,425
Total		\$1,550,237,563	-	\$1,550,237,563	\$49,462,437	-	\$49,462,437	\$1,599,700,000	-	\$1,599,700,000

**Summary of Highway Trust Fund Appropriations
Fiscal Year 2020-21
2019 Legislative Session**

Transportation - Highway Trust Fund										
Budget Code 84290		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
6002	Program Administration	35,626,560	-	35,626,560	-	-	-	35,626,560	-	35,626,560
6005	Bond Redemption	-	-	-	56,824,500	-	56,824,500	56,824,500	-	56,824,500
6006	Bond Interest	-	-	-	-	-	-	-	-	-
6008	Turnpike Authority	49,000,000	-	49,000,000	-	-	-	49,000,000	-	49,000,000
6012	Transfer to Visitor Center	400,000	-	400,000	-	-	-	400,000	-	400,000
6013	Transfer to State Ports Authority from Tr	45,000,000	-	45,000,000	-	-	-	45,000,000	-	45,000,000
9071	FHWA State Match - Highway Trust Fund	4,640,000	-	4,640,000	-	-	-	4,640,000	-	4,640,000
9074	NC Mobility Fund	-	-	-	-	-	-	-	-	-
9075	Strategic Prioritization	1,355,796,988	-	1,355,796,988	109,511,952	-	109,511,952	1,465,308,940	-	1,465,308,940
Total		\$1,490,463,548	-	\$1,490,463,548	\$166,336,452	-	\$166,336,452	\$1,656,800,000	-	\$1,656,800,000

**Summary of Highway Trust Fund Total Requirements FTE
Fiscal Year 2019-20
2019 Legislative Session**

Transportation - Highway Trust Fund					
Budget Code 84290		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
6002	Program Administration	-	-	-	-
6005	Bond Redemption	-	-	-	-
6006	Bond Interest	-	-	-	-
6008	Turnpike Authority	-	-	-	-
6012	Transfer to Visitor Center	-	-	-	-
6013	Transfer to State Ports Authority from Trust	-	-	-	-
9071	FHWA State Match - Highway Trust Fund	-	-	-	-
9074	NC Mobility Fund	-	-	-	-
9075	Strategic Prioritization	-	-	-	-
Total FTE		-	-	-	-

**Summary of Highway Trust Fund Total Requirements FTE
Fiscal Year 2020-21
2019 Legislative Session**

Transportation - Highway Trust Fund					
Budget Code 84290		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
6002	Program Administration	-	-	-	-
6005	Bond Redemption	-	-	-	-
6006	Bond Interest	-	-	-	-
6008	Turnpike Authority	-	-	-	-
6012	Transfer to Visitor Center	-	-	-	-
6013	Transfer to State Ports Authority from Trust	-	-	-	-
9071	FHWA State Match - Highway Trust Fund	-	-	-	-
9074	NC Mobility Fund	-	-	-	-
9075	Strategic Prioritization	-	-	-	-
Total FTE		-	-	-	-

House Appropriations Committee Report on the Current Operations Act of 2019

84290-Transportation - Highway Trust Fund

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 1,550,237,563	\$ 1,490,463,548
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ <u>1,550,237,563</u>	\$ <u>1,490,463,548</u>
FTE	-	-

Legislative Changes

Bonds	Requirements	\$ 59,774,015	\$ -
Fund Code: 6005, 6006	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 59,774,015	\$ -
	FTE	-	-
40 Debt Service Payments Adjustment	Requirements	\$ 28,560,000R	\$ 56,824,500R
Fund Code: 6005	Less: Receipts	\$ -	\$ -
Adjusts the amount budgeted for debt service payments to reflect the principle and interest due based on the repayment schedule.	Net Appropriation	\$ 28,560,000	\$ 56,824,500
	FTE	-	-
Bonds Revised Budget	Requirements	\$ 88,334,015	\$ 56,824,500
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 88,334,015	\$ 56,824,500
	FTE	-	-
Construction and Other Activities	Requirements	\$ 1,360,436,988	\$ 1,360,436,988
Fund Code: 9050, 9052, 9053, 9054, 9058, 9062, 9063, 9065, 9066, 9067, 9069, 9071, 9074, 9075	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 1,360,436,988	\$ 1,360,436,988
	FTE	-	-
41 Strategic Transportation Initiatives	Requirements	\$ 20,902,437R	\$ 109,511,952R
Fund Code: 9075	Less: Receipts	\$ -	\$ -
Increases funding to the Strategic Transportation Investments Program (STIP), the State's capital infrastructure program.	Net Appropriation	\$ 20,902,437	\$ 109,511,952
	FTE	-	-
Construction and Other Activities Revised Budget	Requirements	\$ 1,381,339,425	\$ 1,469,948,940
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 1,381,339,425	\$ 1,469,948,940
	FTE	-	-
Program Administration and Other Transfers	Requirements	\$ 130,026,560	\$ 130,026,560
Fund Code: 6002, 6008, 6012, 6013	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 130,026,560	\$ 130,026,560
	FTE	-	-
42 No direct change	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-

House Appropriations Committee Report on the Current Operations Act of 2019

FY 2019-20

FY 2020-21

Program Administration and Other Transfers Revised Budget

Requirements	\$	130,026,560	\$	130,026,560
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	130,026,560	\$	130,026,560
FTE		-		-

Total Legislative Changes

Requirements	\$	49,462,437	\$	166,336,452
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	49,462,437	\$	166,336,452
FTE		-		-

Recurring	\$	49,462,437	\$	166,336,452
Nonrecurring	\$	-	\$	-
Net Appropriation	\$	49,462,437	\$	166,336,452
FTE		-		-

Revised Budget

Revised Requirements	\$	1,599,700,000	\$	1,656,800,000
Revised Receipts	\$	-	\$	-
Revised Net Appropriation	\$	1,599,700,000	\$	1,656,800,000
Revised FTE		-		-