N.C. HOUSE OF REPRESENTATIVES COMMITTEE ON TRANSPORTATION, APPROPRIATIONS

REPORT ON THE BASE AND EXPANSION BUDGET

Senate Bill 105

August 5, 2021

Transportation - Highway Fund
Budget Code 84210

Highway Fund Budget

	FY 2021-22	FY 2022-23
Base Budget		
Requirements	$3,970,462,679	$3,890,041,084
Receipts	$1,609,614,221	$1,529,180,245
Net Appropriation	$2,360,848,458	$2,360,860,839
Legislative Changes		
Requirements	$471,331,899	$422,304,945
Receipts	$25,580,357	$4,365,784
Net Appropriation	$445,751,542	$417,939,161
Revised Budget		
Requirements	$4,441,794,578	$4,312,346,029
Receipts	$1,635,194,578	$1,533,546,029
Net Appropriation	$2,806,600,000	$2,778,800,000

Highway Fund FTE

Base Budget	11,345.000	11,345.000
Legislative Changes	(201.000)	(201.000)
Revised Budget	11,144.000	11,144.000

Summary of Highway Fund Appropriations
Fiscal Year 2021-22
2021 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	2,320,721	-	2,320,721	-	-	-	2,320,721	-	2,320,721
0005	Security	1,763,286	-	1,763,286	-	-	-	1,763,286	-	1,763,286
0006	Legal - Attorney General Staff	1,771,113	-	1,771,113	-	-	-	1,771,113	-	1,771,113
0007	Administration - Secretary	4,144,577	203,721	3,940,856	-	-	-	4,144,577	203,721	3,940,856
0035	Bicycle Program	790,106	-	790,106	2,000,000	-	2,000,000	2,790,106	-	2,790,106
0036	Public Transportation	391,125	-	391,125	-	-	-	391,125	-	391,125
0037	Rail Division	608,477	-	608,477	-	-	-	608,477	-	608,477
0041	Aeronautics	2,348,062	203,717	2,144,345	1,433,012	-	1,433,012	3,781,074	203,717	3,577,357
0042	Governor's Highway Safety Program	611,092	305,546	305,546	-	-	-	611,092	305,546	305,546
0049	Driver Licensing	54,964,824	309,531	54,655,293	3,000,000	3,000,000	-	57,964,824	3,309,531	54,655,293
0054	Motor Vehicle Exhaust Emissions	9,662,403	-	9,662,403	-	-	-	9,662,403	-	9,662,403
0055	Chief Engineer	1,173,626	-	1,173,626	-	-	-	1,173,626	-	1,173,626
0056	Deputy Chief Engineer of Operations	726,614	-	726,614	-	-	-	726,614	-	726,614
0149	Transportation Mobility and Safety	6,229,353	6,229,353	-	-	-	-	6,229,353	6,229,353	-
0177	Computer Systems	426,047	426,047	-	-	-	-	426,047	426,047	-
0178	Environmental Analysis	463,371	463,371	-	-	-	-	463,371	463,371	-
0704	Legal - Field	-	-	-	-	-	-	-	-	-
0714	Engineer Trainee Program	-	-	-	-	-	-	-	-	-
0720	Governor's Highway Safety Program	-	-	-	-	-	-	-	-	-
0852	DOR - International Registration Plan	260,523	-	260,523	-	-	-	260,523	-	260,523
0862	DOAg - Gasoline Inspection Fee	5,977,526	-	5,977,526	-	-	-	5,977,526	-	5,977,526
0864	DOR - Gasoline Tax Collections	5,831,338	-	5,831,338	-	-	-	5,831,338	-	5,831,338
0865	DHHS - Chemical Testing	674,363	-	674,363	-	-	-	674,363	-	674,363
0869	Reserve - Global TransPark	862,833	-	862,833	8,000,000	-	8,000,000	8,862,833	-	8,862,833
0871	Employer's Contribution - Retirement	7,563,605	-	7,563,605	-	-	-	7,563,605	-	7,563,605
0873	Legislative Salary Increases	2,450,522	-	2,450,522	-	-	-	2,450,522	-	2,450,522
0874	Salary Adjustment Fund	-	-	-	2,300,000	-	2,300,000	2,300,000	-	2,300,000
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
Fiscal Year 2021-22
2021 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**
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	1,069,936	-	1,069,936	-	-	-	1,069,936	-	1,069,936
0889	OSBM - Civil Penalty	69,218,760	69,218,760	-	-	-	-	69,218,760	69,218,760	-
0892	GARVEE Bond Redemption	87,840,000	87,840,000	-	-	-	-	87,840,000	87,840,000	-
0893	OSC - Best Shared Services	557,395	-	557,395	-	-	-	557,395	-	557,395
0933	Reserve - Minority Contractor Development	150,000	-	150,000	-	-	-	150,000	-	150,000
0934	Reserve - General Maintenance	471,771,123	-	471,771,123	75,905,773	-	75,905,773	547,676,896	-	547,676,896
0937	Reserve - Administration Reduction	(581,441)	-	(581,441)	-	-	-	(581,441)	-	(581,441)
1018	Chief Engineer DOH Special Projects	437,087	437,087	-	-	-	-	437,087	437,087	-
1020	Utilities Unit - Engineering and Encroach	-	-	-	-	-	-	-	-	-
1065	Utilities Unit - Administration	306,872	306,872	-	-	-	-	306,872	306,872	-
1066	Utilities Unit - Field	-	-	-	-	-	-	-	-	-
1067	Materials and Tests Unit	1,030,645	1,030,645	-	-	-	-	1,030,645	1,030,645	-
1068	Materials and Tests - Field	-	-	-	-	-	-	-	-	-
1069	Roadside Environmental Unit	2,822,306	-	2,822,306	-	-	-	2,822,306	-	2,822,306
1070	Construction Unit	746,242	746,242	-	-	-	-	746,242	746,242	-
1071	Construction Unit - Field	-	-	-	-	-	-	-	-	-
1078	Office of Civil Rights Admin (Title VI)	540,049	540,049	-	-	-	-	540,049	540,049	-
1080	Roadside Environmental Unit - SW Field	-	-	-	-	-	-	-	-	-
1081	OCR - Field (Finance, BOWD, OJT, Cert)	-	-	-	-	-	-	-	-	-
1087	Safe Routes to School - Field	-	-	-	-	-	-	-	-	-
1088	Public Information - Field	-	-	-	-	-	-	-	-	-
1097	SPOT - Field	-	-	-	-	-	-	-	-	-
1098	HR Talent Management - Field	-	-	-	-	-	-	-	-	-
1099	Governance Office - Field	-	-	-	-	-	-	-	-	-
1104	Governance Office - Admin	628,836	-	628,836	-	-	-	628,836	-	628,836
1112	State Road Maintenance - Field	-	-	-	-	-	-	-	-	-
1129	Office of Civil Rights Administration	385,701	385,701	-	-	-	-	385,701	385,701	-
1130	Office of Civil Rights ADA & EEO	796,639	-	796,639	150,000	-	150,000	946,639	-	946,639

Summary of Highway Fund Appropriations
Fiscal Year 2021-22
2021 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
1136	State Road Maintenance - Field	-	-	-	-	-	-	-	-	-
1186	Structures Management	546,230	546,230	-	-	-	-	546,230	546,230	-
1201	Division 1 - Right of Way Administration	64,718	64,718	-	-	-	-	64,718	64,718	-
1202	Division 2 - Right of Way Administration	63,469	63,469	-	-	-	-	63,469	63,469	-
1203	Division 3 - Right of Way Administration	70,667	70,667	-	-	-	-	70,667	70,667	-
1204	Division 4 - Right of Way Administration	63,477	63,477	-	-	-	-	63,477	63,477	-
1205	Division 5 - Right of Way Administration	92,613	92,613	-	-	-	-	92,613	92,613	-
1206	Division 6 - Right of Way Administration	62,220	62,220	-	-	-	-	62,220	62,220	-
1208	Division 8 - Right of Way Administration	64,182	64,182	-	-	-	-	64,182	64,182	-
1209	Division 9 - Right of Way Administration	125,194	125,194	-	-	-	-	125,194	125,194	-
1210	Division 10 - Right of Way Administration	63,975	63,975	-	-	-	-	63,975	63,975	-
1211	Division 11 - Right of Way Administration	65,306	65,306	-	-	-	-	65,306	65,306	-
1212	Division 12 - Right of Way Administration	55,314	55,314	-	-	-	-	55,314	55,314	-
1213	Division 13 - Right of Way Administration	60,238	60,238	-	-	-	-	60,238	60,238	-
1214	Division 14 - Right of Way Administration	62,221	62,221	-	-	-	-	62,221	62,221	-
1255	Performance Metrics Management	-	-	-	-	-	-	-	-	-
1256	Planning and Programming - Administration	1,538,101	1,538,101	-	-	-	-	1,538,101	1,538,101	-
1258	Planning and Programming - Field	-	-	-	-	-	-	-	-	-
1260	State Ethics Commission	56,816	-	56,816	-	-	-	56,816	-	56,816
1272	Planning and Programming - HF Admin	87,377	-	87,377	-	-	-	87,377	-	87,377
1288	North Carolina State Ports Authority	-	-	-	-	-	-	-	-	-
1304	DMV Hearings	1,518,875	1,518,875	-	-	-	-	1,518,875	1,518,875	-
1309	Schedule Management Admin	483,400	483,400	-	-	-	-	483,400	483,400	-
1310	Schedule Management Field	-	-	-	-	-	-	-	-	-
1313	Contract Professional Services Admin	61,959	61,959	-	-	-	-	61,959	61,959	-
1314	Contract Svcs Professional Svcs Field	-	-	-	-	-	-	-	-	-
1315	Contract Services Standards Admin	1,091,446	1,091,446	-	-	-	-	1,091,446	1,091,446	-
1316	Contract Svcs Contract Standards Field	-	-	-	-	-	-	-	-	-
1319	Contract Svcs Design-Build Field	-	-	-	-	-	-	-	-	-
1320	Contract Svcs Design-Build Admin	177,965	177,965	-	-	-	-	177,965	177,965	-

Summary of Highway Fund Appropriations
Fiscal Year 2021-22
2021 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**
1328	OSBM- Transportation Oversight Manager	163,384	-	163,384	-	-	-	163,384	-	163,384
7011	Inspector General	2,097,972	278,325	1,819,647	-	-	-	2,097,972	278,325	1,819,647
7015	Human Resources	6,623,078	-	6,623,078	-	-	-	6,623,078	-	6,623,078
7020	Financial	11,844,878	5,428,418	6,416,460	-	-	-	11,844,878	5,428,418	6,416,460
7025	Information Technology	61,772,451	6,233,856	55,538,595	1,882,602	-	1,882,602	63,655,053	6,233,856	57,421,197
7030	Administrative Support Services	12,562,534	-	12,562,534	2,500,000	-	2,500,000	15,062,534	-	15,062,534
7031	Facilities Management	8,692,486	1,621,175	7,071,311	500,000	-	500,000	9,192,486	1,621,175	7,571,311
7040	Ferry Administration	1,250,392	-	1,250,392	424,917	-	424,917	1,675,309	-	1,675,309
7050	DMV - Commissioner's Office	17,289,419	1,000	17,288,419	360,349	-	360,349	17,649,768	1,000	17,648,768
7055	DMV Vehicle Services	66,206,427	19,738,540	46,467,887	-	-	-	66,206,427	19,738,540	46,467,887
7056	DMV Processing Services	7,369,669	1,497,092	5,872,577	-	-	-	7,369,669	1,497,092	5,872,577
7060	License and Theft Bureau	18,980,245	836,603	18,143,642	-	-	-	18,980,245	836,603	18,143,642
7070	Transportation Planning Program	830,832	80,832	750,000	-	-	-	830,832	80,832	750,000
7080	Division 1	1,859,692	-	1,859,692	-	-	-	1,859,692	-	1,859,692
7085	Division 2	1,781,726	-	1,781,726	-	-	-	1,781,726	-	1,781,726
7090	Division 3	2,068,097	-	2,068,097	-	-	-	2,068,097	-	2,068,097
7095	Division 4	1,936,362	-	1,936,362	-	-	-	1,936,362	-	1,936,362
7100	Division 5	2,250,567	-	2,250,567	-	-	-	2,250,567	-	2,250,567
7105	Division 6	2,030,060	-	2,030,060	-	-	-	2,030,060	-	2,030,060
7110	Division 7	2,107,002	-	2,107,002	-	-	-	2,107,002	-	2,107,002
7115	Division 8	1,601,570	-	1,601,570	-	-	-	1,601,570	-	1,601,570
7120	Division 9	1,880,449	-	1,880,449	-	-	-	1,880,449	-	1,880,449
7125	Division 10	2,439,853	-	2,439,853	-	-	-	2,439,853	-	2,439,853
7130	Division 11	1,695,571	-	1,695,571	-	-	-	1,695,571	-	1,695,571
7135	Division 12	1,931,733	-	1,931,733	-	-	-	1,931,733	-	1,931,733
7140	Division 13	1,587,848	-	1,587,848	-	-	-	1,587,848	-	1,587,848
7145	Division 14	1,822,616	-	1,822,616	-	-	-	1,822,616	-	1,822,616
7150	Preconstruction Design Administration	1,397,867	1,397,867	-	-	-	-	1,397,867	1,397,867	-
7153	Technical Services - Administration	4,391,002	4,073,365	317,637	-	-	-	4,391,002	4,073,365	317,637
7175	Field Operations Support	1,546,045	-	1,546,045	-	-	-	1,546,045	-	1,546,045

Summary of Highway Fund Appropriations
Fiscal Year 2021-22
2021 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
7176	State Asset Management	1,486,933	40,000	1,446,933	-	-	-	1,486,933	40,000	1,446,933
7185	Safety	2,006,499	649,415	1,357,084	-	-	-	2,006,499	649,415	1,357,084
7190	Right of Way - Administration	2,806,062	2,806,062	-	-	-	-	2,806,062	2,806,062	-
7200	01 Field	-	-	-	-	-	-	-	-	-
7235	02 Field	-	-	-	-	-	-	-	-	-
7265	03 Field	-	-	-	-	-	-	-	-	-
7295	04 Field	-	-	-	-	-	-	-	-	-
7325	05 Field	-	-	-	-	-	-	-	-	-
7355	06 Field	-	-	-	-	-	-	-	-	-
7385	07 Field	-	-	-	-	-	-	-	-	-
7415	08 Field	-	-	-	-	-	-	-	-	-
7445	09 Field	-	-	-	-	-	-	-	-	-
7470	10 Field	-	-	-	-	-	-	-	-	-
7500	11 Field	-	-	-	-	-	-	-	-	-
7530	12 Field	-	-	-	-	-	-	-	-	-
7555	13 Field	-	-	-	-	-	-	-	-	-
7580	14 Field	-	-	-	-	-	-	-	-	-
7615	Ferry	-	-	-	-	-	-	-	-	-
7620	Facilities Mgmt and Ops Support	-	-	-	-	-	-	-	-	-
7625	Preconstruction Design - Field	-	-	-	-	-	-	-	-	-
7626	Technical Services - Field	-	-	-	-	-	-	-	-	-
7627	Structures Management - Field	-	-	-	-	-	-	-	-	-
7665	Construction Materials - Field	-	-	-	-	-	-	-	-	-
7671	Traffic Mobility and Safety	-	-	-	-	-	-	-	-	-
7675	Right of Way - Field	-	-	-	-	-	-	-	-	-
7685	Transportation Planning Program - Field	-	-	-	-	-	-	-	-	-
7695	Environmental Analysis - Field	-	-	-	-	-	-	-	-	-
7700	Construction and Maintenance - Field	-	-	-	-	-	-	-	-	-
7705	Grants - Field	-	-	-	-	-	-	-	-	-
7710	Equipment and Inventory Unit	-	-	-	-	-	-	-	-	-

Summary of Highway Fund Appropriations
Fiscal Year 2021-22
2021 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**
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	186,535,000	-	186,535,000	198,535,000	-	198,535,000
7824	Contract Resurfacing	520,599,527	-	520,599,527	50,000,000	-	50,000,000	570,599,527	-	570,599,527
7825	Ferry Operations	50,725,247	2,500,000	48,225,247	(2,500,000)	(2,500,000)	-	48,225,247	-	48,225,247
7826	Capital Improvements	-	-	-	4,461,344	3,601,344	860,000	4,461,344	3,601,344	860,000
7827	FHWA Construction	1,200,160,000	1,200,160,000	-	-	-	-	1,200,160,000	1,200,160,000	-
7828	Governor's Highway Safety Program	13,500,000	13,500,000	-	-	-	-	13,500,000	13,500,000	-
7829	Railroad Program	152,827,115	112,022,254	40,804,861	2,000,000	-	2,000,000	154,827,115	112,022,254	42,804,861
7830	Airports Program	146,325,930	19,000,000	127,325,930	6,471,000	2,471,000	4,000,000	152,796,930	21,471,000	131,325,930
7831	Public Transportation - Highway Fund	133,655,357	42,371,205	91,284,152	21,964,462	19,008,013	2,956,449	155,619,819	61,379,218	94,240,601
7832	OSHA Program	358,030	-	358,030	-	-	-	358,030	-	358,030
7834	Motor Carrier Safety	2,196,571	-	2,196,571	-	-	-	2,196,571	-	2,196,571
7836	State Aid - Highway Fund for WBS	143,102,801	-	143,102,801	16,091,549	-	16,091,549	159,194,350	-	159,194,350
7838	Economic Development	-	-	-	25,000,000	-	25,000,000	25,000,000	-	25,000,000
7839	Bridge Program	265,324,607	-	265,324,607	8,643,223	-	8,643,223	273,967,830	-	273,967,830
7841	Pavement Preservation	82,708,490	-	82,708,490	2,649,858	-	2,649,858	85,358,348	-	85,358,348
7842	Bridge Preservation	67,710,543	-	67,710,543	2,189,008	-	2,189,008	69,899,551	-	69,899,551
7843	Roadside Environmental	98,307,892	-	98,307,892	19,869,802	-	19,869,802	118,177,694	-	118,177,694
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	-	-	-	1,200,000	-	1,200,000
Department Wide										
N/A	Data Analytics	-	-	-	4,500,000	-	4,500,000	4,500,000	-	4,500,000
N/A	Emergency Reserve Transfer	-	-	-	25,000,000	-	25,000,000	25,000,000	-	25,000,000
Total		**$3,970,462,679**	**$1,609,614,221**	**$2,360,848,458**	**$471,331,899**	**$25,580,357**	**$445,751,542**	**$4,441,794,578**	**$1,635,194,578**	**$2,806,600,000**

Summary of Highway Fund Appropriations
Fiscal Year 2022-23
2021 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	2,320,721	-	2,320,721	-	-	-	2,320,721	-	2,320,721
0005	Security	1,763,286	-	1,763,286	-	-	-	1,763,286	-	1,763,286
0006	Legal - Attorney General Staff	1,771,113	-	1,771,113	-	-	-	1,771,113	-	1,771,113
0007	Administration - Secretary	4,144,577	203,721	3,940,856	-	-	-	4,144,577	203,721	3,940,856
0035	Bicycle Program	790,106	-	790,106	-	-	-	790,106	-	790,106
0036	Public Transportation	391,125	-	391,125	-	-	-	391,125	-	391,125
0037	Rail Division	608,477	-	608,477	-	-	-	608,477	-	608,477
0041	Aeronautics	2,348,062	203,717	2,144,345	1,433,012	-	1,433,012	3,781,074	203,717	3,577,357
0042	Governor's Highway Safety Program	611,092	305,546	305,546	-	-	-	611,092	305,546	305,546
0049	Driver Licensing	54,965,281	309,531	54,655,750	-	-	-	54,965,281	309,531	54,655,750
0054	Motor Vehicle Exhaust Emissions	9,662,403	-	9,662,403	-	-	-	9,662,403	-	9,662,403
0055	Chief Engineer	1,173,626	-	1,173,626	-	-	-	1,173,626	-	1,173,626
0056	Deputy Chief Engineer of Operations	726,614	-	726,614	-	-	-	726,614	-	726,614
0149	Transportation Mobility and Safety	6,229,353	6,229,353	-	-	-	-	6,229,353	6,229,353	-
0177	Computer Systems	426,047	426,047	-	-	-	-	426,047	426,047	-
0178	Environmental Analysis	463,371	463,371	-	-	-	-	463,371	463,371	-
0704	Legal - Field	-	-	-	-	-	-	-	-	-
0714	Engineer Trainee Program	-	-	-	-	-	-	-	-	-
0720	Governor's Highway Safety Program	-	-	-	-	-	-	-	-	-
0852	DOR - International Registration Plan	260,523	-	260,523	-	-	-	260,523	-	260,523
0862	DOAg - Gasoline Inspection Fee	5,977,526	-	5,977,526	-	-	-	5,977,526	-	5,977,526
0864	DOR - Gasoline Tax Collections	5,831,338	-	5,831,338	-	-	-	5,831,338	-	5,831,338
0865	DHHS - Chemical Testing	674,363	-	674,363	-	-	-	674,363	-	674,363
0869	Reserve - Global TransPark	862,833	-	862,833	8,000,000	-	8,000,000	8,862,833	-	8,862,833
0871	Employer's Contribution - Retirement	7,563,605	-	7,563,605	-	-	-	7,563,605	-	7,563,605
0873	Legislative Salary Increases	2,450,522	-	2,450,522	-	-	-	2,450,522	-	2,450,522
0874	Salary Adjustment Fund	-	-	-	2,300,000	-	2,300,000	2,300,000	-	2,300,000
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
Fiscal Year 2022-23
2021 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**
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	1,069,936	-	1,069,936	-	-	-	1,069,936	-	1,069,936
0889	OSBM - Civil Penalty	69,218,760	69,218,760	-	-	-	-	69,218,760	69,218,760	-
0892	GARVEE Bond Redemption	92,235,000	92,235,000	-	-	-	-	92,235,000	92,235,000	-
0893	OSC - Best Shared Services	557,395	-	557,395	-	-	-	557,395	-	557,395
0933	Reserve - Minority Contractor Development	150,000	-	150,000	-	-	-	150,000	-	150,000
0934	Reserve - General Maintenance	471,771,123	-	471,771,123	227,632,146	-	227,632,146	699,403,269	-	699,403,269
0937	Reserve - Administration Reduction	(581,441)	-	(581,441)	-	-	-	(581,441)	-	(581,441)
1018	Chief Engineer DOH Special Projects	437,087	437,087	-	-	-	-	437,087	437,087	-
1020	Utilities Unit - Engineering and Encroach	-	-	-	-	-	-	-	-	-
1065	Utilities Unit - Administration	306,872	306,872	-	-	-	-	306,872	306,872	-
1066	Utilities Unit - Field	-	-	-	-	-	-	-	-	-
1067	Materials and Tests Unit	1,030,645	1,030,645	-	-	-	-	1,030,645	1,030,645	-
1068	Materials and Tests - Field	-	-	-	-	-	-	-	-	-
1069	Roadside Environmental Unit	2,822,306	-	2,822,306	-	-	-	2,822,306	-	2,822,306
1070	Construction Unit	746,242	746,242	-	-	-	-	746,242	746,242	-
1071	Construction Unit - Field	-	-	-	-	-	-	-	-	-
1078	Office of Civil Rights Admin (Title VI)	540,049	540,049	-	-	-	-	540,049	540,049	-
1080	Roadside Environmental Unit - SW Field	-	-	-	-	-	-	-	-	-
1081	OCR - Field (Finance, BOWD, OJT, Cert)	-	-	-	-	-	-	-	-	-
1087	Safe Routes to School - Field	-	-	-	-	-	-	-	-	-
1088	Public Information - Field	-	-	-	-	-	-	-	-	-
1097	SPOT - Field	-	-	-	-	-	-	-	-	-
1098	HR Talent Management - Field	-	-	-	-	-	-	-	-	-
1099	Governance Office - Field	-	-	-	-	-	-	-	-	-
1104	Governance Office - Admin	628,836	-	628,836	-	-	-	628,836	-	628,836
1112	State Road Maintenance - Field	-	-	-	-	-	-	-	-	-
1129	Office of Civil Rights Administration	385,701	385,701	-	-	-	-	385,701	385,701	-
1130	Office of Civil Rights ADA & EEO	796,639	-	796,639	-	-	-	796,639	-	796,639

Summary of Highway Fund Appropriations
Fiscal Year 2022-23
2021 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
1136	State Road Maintenance - Field	-	-	-	-	-	-	-	-	-
1186	Structures Management	546,230	546,230	-	-	-	-	546,230	546,230	-
1201	Division 1 - Right of Way Administration	64,718	64,718	-	-	-	-	64,718	64,718	-
1202	Division 2 - Right of Way Administration	63,469	63,469	-	-	-	-	63,469	63,469	-
1203	Division 3 - Right of Way Administration	70,667	70,667	-	-	-	-	70,667	70,667	-
1204	Division 4 - Right of Way Administration	63,477	63,477	-	-	-	-	63,477	63,477	-
1205	Division 5 - Right of Way Administration	92,613	92,613	-	-	-	-	92,613	92,613	-
1206	Division 6 - Right of Way Administration	62,220	62,220	-	-	-	-	62,220	62,220	-
1208	Division 8 - Right of Way Administration	64,182	64,182	-	-	-	-	64,182	64,182	-
1209	Division 9 - Right of Way Administration	125,194	125,194	-	-	-	-	125,194	125,194	-
1210	Division 10 - Right of Way Administration	63,975	63,975	-	-	-	-	63,975	63,975	-
1211	Division 11 - Right of Way Administration	65,306	65,306	-	-	-	-	65,306	65,306	-
1212	Division 12 - Right of Way Administration	55,314	55,314	-	-	-	-	55,314	55,314	-
1213	Division 13 - Right of Way Administration	60,238	60,238	-	-	-	-	60,238	60,238	-
1214	Division 14 - Right of Way Administration	62,221	62,221	-	-	-	-	62,221	62,221	-
1255	Performance Metrics Management	-	-	-	-	-	-	-	-	-
1256	Planning and Programming - Administration	1,538,101	1,538,101	-	-	-	-	1,538,101	1,538,101	-
1258	Planning and Programming - Field	-	-	-	-	-	-	-	-	-
1260	State Ethics Commission	56,816	-	56,816	-	-	-	56,816	-	56,816
1272	Planning and Programming - HF Admin	87,377	-	87,377	-	-	-	87,377	-	87,377
1288	North Carolina State Ports Authority	-	-	-	5,000,000	-	5,000,000	5,000,000	-	5,000,000
1304	DMV Hearings	1,518,875	1,518,875	-	-	-	-	1,518,875	1,518,875	-
1309	Schedule Management Admin	483,400	483,400	-	-	-	-	483,400	483,400	-
1310	Schedule Management Field	-	-	-	-	-	-	-	-	-
1313	Contract Professional Services Admin	61,959	61,959	-	-	-	-	61,959	61,959	-
1314	Contract Svcs Professional Svcs Field	-	-	-	-	-	-	-	-	-
1315	Contract Services Standards Admin	1,091,446	1,091,446	-	-	-	-	1,091,446	1,091,446	-
1316	Contract Svcs Contract Standards Field	-	-	-	-	-	-	-	-	-
1319	Contract Svcs Design-Build Field	-	-	-	-	-	-	-	-	-
1320	Contract Svcs Design-Build Admin	177,965	177,965	-	-	-	-	177,965	177,965	-

Summary of Highway Fund Appropriations
Fiscal Year 2022-23
2021 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**
1328	OSBM- Transportation Oversight Manager	163,384	-	163,384	-	-	-	163,384	-	163,384
7011	Inspector General	2,097,972	278,325	1,819,647	-	-	-	2,097,972	278,325	1,819,647
7015	Human Resources	6,623,078	-	6,623,078	-	-	-	6,623,078	-	6,623,078
7020	Financial	11,844,878	5,428,418	6,416,460	-	-	-	11,844,878	5,428,418	6,416,460
7025	Information Technology	61,773,037	6,233,856	55,539,181	1,882,602	-	1,882,602	63,655,639	6,233,856	57,421,783
7030	Administrative Support Services	12,562,534	-	12,562,534	2,500,000	-	2,500,000	15,062,534	-	15,062,534
7031	Facilities Management	8,692,486	1,621,175	7,071,311	500,000	-	500,000	9,192,486	1,621,175	7,571,311
7040	Ferry Administration	1,250,392	-	1,250,392	-	-	-	1,250,392	-	1,250,392
7050	DMV - Commissioner's Office	17,289,419	1,000	17,288,419	337,959	-	337,959	17,627,378	1,000	17,626,378
7055	DMV Vehicle Services	66,206,427	19,738,540	46,467,887	-	-	-	66,206,427	19,738,540	46,467,887
7056	DMV Processing Services	7,369,669	1,497,092	5,872,577	-	-	-	7,369,669	1,497,092	5,872,577
7060	License and Theft Bureau	18,980,245	836,603	18,143,642	-	-	-	18,980,245	836,603	18,143,642
7070	Transportation Planning Program	830,832	80,832	750,000	-	-	-	830,832	80,832	750,000
7080	Division 1	1,859,692	-	1,859,692	-	-	-	1,859,692	-	1,859,692
7085	Division 2	1,781,726	-	1,781,726	-	-	-	1,781,726	-	1,781,726
7090	Division 3	2,068,097	-	2,068,097	-	-	-	2,068,097	-	2,068,097
7095	Division 4	1,936,362	-	1,936,362	-	-	-	1,936,362	-	1,936,362
7100	Division 5	2,250,567	-	2,250,567	-	-	-	2,250,567	-	2,250,567
7105	Division 6	2,030,060	-	2,030,060	-	-	-	2,030,060	-	2,030,060
7110	Division 7	2,107,002	-	2,107,002	-	-	-	2,107,002	-	2,107,002
7115	Division 8	1,601,570	-	1,601,570	-	-	-	1,601,570	-	1,601,570
7120	Division 9	1,880,449	-	1,880,449	-	-	-	1,880,449	-	1,880,449
7125	Division 10	2,439,853	-	2,439,853	-	-	-	2,439,853	-	2,439,853
7130	Division 11	1,695,571	-	1,695,571	-	-	-	1,695,571	-	1,695,571
7135	Division 12	1,943,071	-	1,943,071	-	-	-	1,943,071	-	1,943,071
7140	Division 13	1,587,848	-	1,587,848	-	-	-	1,587,848	-	1,587,848
7145	Division 14	1,822,616	-	1,822,616	-	-	-	1,822,616	-	1,822,616
7150	Preconstruction Design Administration	1,397,867	1,397,867	-	-	-	-	1,397,867	1,397,867	-
7153	Technical Services - Administration	4,391,002	4,073,365	317,637	-	-	-	4,391,002	4,073,365	317,637
7175	Field Operations Support	1,546,045	-	1,546,045	-	-	-	1,546,045	-	1,546,045

Summary of Highway Fund Appropriations
Fiscal Year 2022-23
2021 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**
7176	State Asset Management	1,486,933	40,000	1,446,933	-	-	-	1,486,933	40,000	1,446,933
7185	Safety	2,006,499	649,415	1,357,084	-	-	-	2,006,499	649,415	1,357,084
7190	Right of Way - Administration	2,806,062	2,806,062	-	-	-	-	2,806,062	2,806,062	-
7200	01 Field	-	-	-	-	-	-	-	-	-
7235	02 Field	-	-	-	-	-	-	-	-	-
7265	03 Field	-	-	-	-	-	-	-	-	-
7295	04 Field	-	-	-	-	-	-	-	-	-
7325	05 Field	-	-	-	-	-	-	-	-	-
7355	06 Field	-	-	-	-	-	-	-	-	-
7385	07 Field	-	-	-	-	-	-	-	-	-
7415	08 Field	-	-	-	-	-	-	-	-	-
7445	09 Field	-	-	-	-	-	-	-	-	-
7470	10 Field	-	-	-	-	-	-	-	-	-
7500	11 Field	-	-	-	-	-	-	-	-	-
7530	12 Field	-	-	-	-	-	-	-	-	-
7555	13 Field	-	-	-	-	-	-	-	-	-
7580	14 Field	-	-	-	-	-	-	-	-	-
7615	Ferry	-	-	-	-	-	-	-	-	-
7620	Facilities Mgmt and Ops Support	-	-	-	-	-	-	-	-	-
7625	Preconstruction Design - Field	-	-	-	-	-	-	-	-	-
7626	Technical Services - Field	-	-	-	-	-	-	-	-	-
7627	Structures Management - Field	-	-	-	-	-	-	-	-	-
7665	Construction Materials - Field	-	-	-	-	-	-	-	-	-
7671	Traffic Mobility and Safety	-	-	-	-	-	-	-	-	-
7675	Right of Way - Field	-	-	-	-	-	-	-	-	-
7685	Transportation Planning Program - Field	-	-	-	-	-	-	-	-	-
7695	Environmental Analysis - Field	-	-	-	-	-	-	-	-	-
7700	Construction and Maintenance - Field	-	-	-	-	-	-	-	-	-
7705	Grants - Field	-	-	-	-	-	-	-	-	-
7710	Equipment and Inventory Unit	-	-	-	-	-	-	-	-	-

Summary of Highway Fund Appropriations
Fiscal Year 2022-23
2021 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**
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	520,599,527	-	520,599,527	50,000,000	-	50,000,000	570,599,527	-	570,599,527
7825	Ferry Operations	50,725,247	2,500,000	48,225,247	(2,500,000)	(2,500,000)	-	48,225,247	-	48,225,247
7826	Capital Improvements	-	-	-	6,865,784	6,865,784	-	6,865,784	6,865,784	-
7827	FHWA Construction	1,195,764,700	1,195,764,700	-	-	-	-	1,195,764,700	1,195,764,700	-
7828	Governor's Highway Safety Program	13,500,000	13,500,000	-	-	-	-	13,500,000	13,500,000	-
7829	Railroad Program	68,306,379	27,501,518	40,804,861	27,000,000	-	27,000,000	95,306,379	27,501,518	67,804,861
7830	Airports Program	148,325,930	21,000,000	127,325,930	600,000	-	600,000	148,925,930	21,000,000	127,925,930
7831	Public Transportation - Highway Fund	135,742,417	44,458,265	91,284,152	(23,070,648)	-	(23,070,648)	112,671,769	44,458,265	68,213,504
7832	OSHA Program	358,030	-	358,030	-	-	-	358,030	-	358,030
7834	Motor Carrier Safety	2,196,571	-	2,196,571	-	-	-	2,196,571	-	2,196,571
7836	State Aid - Highway Fund for WBS	143,102,801	-	143,102,801	61,772,199	-	61,772,199	204,875,000	-	204,875,000
7838	Economic Development	-	-	-	15,000,000	-	15,000,000	15,000,000	-	15,000,000
7839	Bridge Program	265,324,607	-	265,324,607	8,843,223	-	8,843,223	274,167,830	-	274,167,830
7841	Pavement Preservation	82,708,490	-	82,708,490	2,649,858	-	2,649,858	85,358,348	-	85,358,348
7842	Bridge Preservation	67,710,543	-	67,710,543	2,189,008	-	2,189,008	69,899,551	-	69,899,551
7843	Roadside Environmental	98,307,892	-	98,307,892	18,869,802	-	18,869,802	117,177,694	-	117,177,694
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	-	-	-	1,200,000	-	1,200,000
Department Wide										
N/A	Data Analytics	-	-	-	4,500,000	-	4,500,000	4,500,000	-	4,500,000
N/A	Emergency Reserve Transfer	-	-	-	-	-	-	-	-	-
Total		**$3,890,041,084**	**$1,529,180,245**	**$2,360,860,839**	**$422,304,945**	**$4,365,784**	**$417,939,161**	**$4,312,346,029**	**$1,533,546,029**	**$2,778,800,000**

Summary of Highway Fund Total Requirements FTE
Fiscal Year 2021-22
2021 Legislative Session

Transportation - Highway Fund					
Budget Code 84210		**Base**	**Legislative Changes**		**Revised**
Fund Code	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
0001	Board of Transportation	-	-	-	-
0002	Communications	19.000	-	-	19.000
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	3.000	-	-	3.000
0037	Rail Division	6.000	-	-	6.000
0041	Aeronautics	14.000	11.000	-	25.000
0042	Governor's Highway Safety Program	5.000	-	-	5.000
0049	Driver Licensing	638.000	-	-	638.000
0054	Motor Vehicle Exhaust Emissions	71.000	-	-	71.000
0055	Chief Engineer	5.000	-	-	5.000
0056	Deputy Chief Engineer of Operations	2.000	-	-	2.000
0149	Transportation Mobility and Safety	41.000	-	-	41.000
0177	Computer Systems	-	-	-	-
0178	Environmental Analysis	3.000	-	-	3.000
0704	Legal - Field	45.000	-	-	45.000
0714	Engineer Trainee Program	72.000	-	-	72.000
0720	Governor's Highway Safety Program	8.000	-	-	8.000
0852	DOR - International Registration Plan	-	-	-	-
0862	DOAg - Gasoline Inspection Fee	-	-	-	-
0864	DOR - 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	OSBM - Civil Penalty	-	-	-	-
0892	GARVEE Bond Redemption	-	-	-	-
0893	OSC - Best Shared Services	-	-	-	-
0933	Reserve - Minority Contractor Development	-	-	-	-
0934	Reserve - General Maintenance	-	-	-	-
0937	Reserve - Administration Reduction	-	-	-	-
1018	Chief Engineer DOH Special Projects	3.000	-	-	3.000
1020	Utilities Unit - Engineering and Encroachmen	17.000	-	-	17.000
1065	Utilities Unit - Administration	3.000	-	-	3.000
1066	Utilities Unit - Field	14.000	-	-	14.000

Summary of Highway Fund Total Requirements FTE
Fiscal Year 2021-22
2021 Legislative Session

Transportation - Highway Fund					
Budget Code 84210		**Base**	**Legislative Changes**		**Revised**
Fund Code	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
1067	Materials and Tests Unit	12.000	-	-	12.000
1068	Materials and Tests - Field	148.000	-	-	148.000
1069	Roadside Environmental Unit	19.000	-	-	19.000
1070	Construction Unit	5.000	-	-	5.000
1071	Construction Unit - Field	19.000	-	-	19.000
1078	Office of Civil Rights Admin (Title VI)	4.000	-	-	4.000
1080	Roadside Environmental Unit - SW Field	31.000	-	-	31.000
1081	OCR - Field (Finance, BOWD, OJT, Cert)	23.000	-	-	23.000
1087	Safe Routes to School - Field	1.000	-	-	1.000
1088	Public Information - Field	9.000	-	-	9.000
1097	SPOT - Field	4.000	-	-	4.000
1098	HR Talent Management - Field	2.000	-	-	2.000
1099	Governance Office - Field	5.000	-	-	5.000
1104	Governance Office - Admin	5.000	-	-	5.000
1112	State Road Maintenance - Field	14.000	-	-	14.000
1129	Office of Civil Rights Administration	3.000	-	-	3.000
1130	Office of Civil Rights ADA & EEO	7.000	-	-	7.000
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
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 - Administration	11.000	-	-	11.000
1258	Planning and Programming - Field	37.000	-	-	37.000
1260	State Ethics Commission	-	-	-	-
1272	Planning and Programming - HF Admin	1.000	-	-	1.000
1288	North Carolina State Ports Authority	-	-	-	-
1304	DMV Hearings	15.000	-	-	15.000
1309	Schedule Management Admin	3.000	-	-	3.000
1310	Schedule Management Field	4.000	-	-	4.000
1313	Contract Professional Services Admin	1.000	-	-	1.000
1314	Contract Svcs Professional Svcs Field	8.000	-	-	8.000

Summary of Highway Fund Total Requirements FTE
Fiscal Year 2021-22
2021 Legislative Session

Transportation - Highway Fund					
Budget Code 84210		**Base**	**Legislative Changes**		**Revised**
Fund Code	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
1315	Contract Services Standards Admin	11.000	-	-	11.000
1316	Contract Svcs Contract Standards Field	32.000	-	-	32.000
1319	Contract Svcs Design-Build Field	13.000	-	-	13.000
1320	Contract Svcs Design-Build Admin	1.000	-	-	1.000
1328	OSBM- Transportation Oversight Manager	-	-	-	-
7011	Inspector General	17.000	-	-	17.000
7015	Human Resources	65.000	-	-	65.000
7020	Financial	108.000	-	-	108.000
7025	Information Technology	-	-	-	-
7030	Administrative Support Services	13.000	-	-	13.000
7031	Facilities Management	25.000	-	-	25.000
7040	Ferry Administration	10.000	-	-	10.000
7050	DMV - Commissioner's Office	192.000	-	-	192.000
7055	DMV Vehicle Services	356.000	-	-	356.000
7056	DMV Processing Services	97.000	-	-	97.000
7060	License and Theft Bureau	190.000	-	-	190.000
7070	Transportation Planning Program	1.000	-	-	1.000
7080	Division 1	15.000	-	-	15.000
7085	Division 2	13.000	-	-	13.000
7090	Division 3	18.000	-	-	18.000
7095	Division 4	14.000	-	-	14.000
7100	Division 5	19.000	-	-	19.000
7105	Division 6	17.000	-	-	17.000
7110	Division 7	17.000	-	-	17.000
7115	Division 8	12.000	-	-	12.000
7120	Division 9	17.000	-	-	17.000
7125	Division 10	21.000	-	-	21.000
7130	Division 11	12.000	-	-	12.000
7135	Division 12	14.000	-	-	14.000
7140	Division 13	12.000	-	-	12.000
7145	Division 14	14.000	-	-	14.000
7150	Preconstruction Design Administration	9.000	-	-	9.000
7153	Technical Services - Administration	30.000	-	-	30.000
7175	Field Operations Support	10.000	-	-	10.000
7176	State Asset Management	13.000	-	-	13.000
7185	Safety	15.000	-	-	15.000
7190	Right of Way - Administration	23.000	-	-	23.000
7200	01 Field	388.000	-	-	388.000
7235	02 Field	332.000	-	-	332.000
7265	03 Field	332.000	-	-	332.000
7295	04 Field	393.000	-	-	393.000
7325	05 Field	426.000	-	-	426.000
7355	06 Field	351.000	-	-	351.000

Summary of Highway Fund Total Requirements FTE
Fiscal Year 2021-22
2021 Legislative Session

Transportation - Highway Fund					
Budget Code 84210		**Base**	**Legislative Changes**		**Revised**
Fund Code	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
7385	07 Field	331.000	-	-	331.000
7415	08 Field	371.000	-	-	371.000
7445	09 Field	307.000	-	-	307.000
7470	10 Field	352.000	-	-	352.000
7500	11 Field	429.000	-	-	429.000
7530	12 Field	331.000	-	-	331.000
7555	13 Field	389.000	-	-	389.000
7580	14 Field	430.000	-	-	430.000
7615	Ferry	493.000	-	-	493.000
7620	Facilities Mgmt and Ops Support	7.000	-	-	7.000
7625	Preconstruction Design - Field	146.000	-	-	146.000
7626	Technical Services - Field	237.000	-	-	237.000
7627	Structures Management - Field	153.000	-	-	153.000
7665	Construction Materials - Field	2.000	-	-	2.000
7671	Traffic Mobility and Safety	135.000	-	-	135.000
7675	Right of Way - Field	54.000	-	-	54.000
7685	Transportation Planning Program - Field	92.000	-	-	92.000
7695	Environmental Analysis - Field	57.000	-	-	57.000
7700	Construction and Maintenance - Field	959.000	-	-	959.000
7705	Grants - Field	79.000	(16.000)	-	63.000
7710	Equipment and Inventory Unit	893.000	-	-	893.000
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 - Highway Fund for WBS	-	-	-	-
7838	Economic Development	-	-	-	-
7839	Bridge Program	-	-	-	-
7841	Pavement Preservation	-	-	-	-
7842	Bridge Preservation	-	-	-	-
7843	Roadside Environmental	-	-	-	-
7844	Mobility Modernization	-	-	-	-
7845	Rail Equipment Overhaul	-	-	-	-
Reserves and Other					

Summary of Highway Fund Total Requirements FTE
Fiscal Year 2021-22
2021 Legislative Session

Transportation - Highway Fund					
Budget Code 84210		**Base**	**Legislative Changes**		**Revised**
Fund Code	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
N/A	Vacant Position Eliminations	-	(196.000)	-	(196.000)
Total FTE		**11,345.000**	**(201.000)**	**-**	**11,144.000**

Summary of Highway Fund Total Requirements FTE
Fiscal Year 2022-23
2021 Legislative Session

Transportation - Highway Fund					
Budget Code 84210		**Base**	**Legislative Changes**		**Revised**
Fund Code	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
0001	Board of Transportation	-	-	-	-
0002	Communications	19.000	-	-	19.000
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	3.000	-	-	3.000
0037	Rail Division	6.000	-	-	6.000
0041	Aeronautics	14.000	11.000	-	25.000
0042	Governor's Highway Safety Program	5.000	-	-	5.000
0049	Driver Licensing	638.000	-	-	638.000
0054	Motor Vehicle Exhaust Emissions	71.000	-	-	71.000
0055	Chief Engineer	5.000	-	-	5.000
0056	Deputy Chief Engineer of Operations	2.000	-	-	2.000
0149	Transportation Mobility and Safety	41.000	-	-	41.000
0177	Computer Systems	-	-	-	-
0178	Environmental Analysis	3.000	-	-	3.000
0704	Legal - Field	45.000	-	-	45.000
0714	Engineer Trainee Program	72.000	-	-	72.000
0720	Governor's Highway Safety Program	8.000	-	-	8.000
0852	DOR - International Registration Plan	-	-	-	-
0862	DOAg - Gasoline Inspection Fee	-	-	-	-
0864	DOR - 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	OSBM - Civil Penalty	-	-	-	-
0892	GARVEE Bond Redemption	-	-	-	-
0893	OSC - Best Shared Services	-	-	-	-
0933	Reserve - Minority Contractor Development	-	-	-	-
0934	Reserve - General Maintenance	-	-	-	-
0937	Reserve - Administration Reduction	-	-	-	-
1018	Chief Engineer DOH Special Projects	3.000	-	-	3.000
1020	Utilities Unit - Engineering and Encroachmen	17.000	-	-	17.000
1065	Utilities Unit - Administration	3.000	-	-	3.000
1066	Utilities Unit - Field	14.000	-	-	14.000

Summary of Highway Fund Total Requirements FTE
Fiscal Year 2022-23
2021 Legislative Session

Transportation - Highway Fund					
Budget Code 84210		Base	Legislative Changes		Revised
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1067	Materials and Tests Unit	12.000	-	-	12.000
1068	Materials and Tests - Field	148.000	-	-	148.000
1069	Roadside Environmental Unit	19.000	-	-	19.000
1070	Construction Unit	5.000	-	-	5.000
1071	Construction Unit - Field	19.000	-	-	19.000
1078	Office of Civil Rights Admin (Title VI)	4.000	-	-	4.000
1080	Roadside Environmental Unit - SW Field	31.000	-	-	31.000
1081	OCR - Field (Finance, BOWD, OJT, Cert)	23.000	-	-	23.000
1087	Safe Routes to School - Field	1.000	-	-	1.000
1088	Public Information - Field	9.000	-	-	9.000
1097	SPOT - Field	4.000	-	-	4.000
1098	HR Talent Management - Field	2.000	-	-	2.000
1099	Governance Office - Field	5.000	-	-	5.000
1104	Governance Office - Admin	5.000	-	-	5.000
1112	State Road Maintenance - Field	14.000	-	-	14.000
1129	Office of Civil Rights Administration	3.000	-	-	3.000
1130	Office of Civil Rights ADA & EEO	7.000	-	-	7.000
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
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 - Administration	11.000	-	-	11.000
1258	Planning and Programming - Field	37.000	-	-	37.000
1260	State Ethics Commission	-	-	-	-
1272	Planning and Programming - HF Admin	1.000	-	-	1.000
1288	North Carolina State Ports Authority	-	-	-	-
1304	DMV Hearings	15.000	-	-	15.000
1309	Schedule Management Admin	3.000	-	-	3.000
1310	Schedule Management Field	4.000	-	-	4.000
1313	Contract Professional Services Admin	1.000	-	-	1.000
1314	Contract Svcs Professional Svcs Field	8.000	-	-	8.000

Summary of Highway Fund Total Requirements FTE
Fiscal Year 2022-23
2021 Legislative Session

Transportation - Highway Fund					
Budget Code 84210		**Base**	**Legislative Changes**		**Revised**
Fund Code	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
1315	Contract Services Standards Admin	11.000	-	-	11.000
1316	Contract Svcs Contract Standards Field	32.000	-	-	32.000
1319	Contract Svcs Design-Build Field	13.000	-	-	13.000
1320	Contract Svcs Design-Build Admin	1.000	-	-	1.000
1328	OSBM- Transportation Oversight Manager	-	-	-	-
7011	Inspector General	17.000	-	-	17.000
7015	Human Resources	65.000	-	-	65.000
7020	Financial	108.000	-	-	108.000
7025	Information Technology	-	-	-	-
7030	Administrative Support Services	13.000	-	-	13.000
7031	Facilities Management	25.000	-	-	25.000
7040	Ferry Administration	10.000	-	-	10.000
7050	DMV - Commissioner's Office	192.000	-	-	192.000
7055	DMV Vehicle Services	356.000	-	-	356.000
7056	DMV Processing Services	97.000	-	-	97.000
7060	License and Theft Bureau	190.000	-	-	190.000
7070	Transportation Planning Program	1.000	-	-	1.000
7080	Division 1	15.000	-	-	15.000
7085	Division 2	13.000	-	-	13.000
7090	Division 3	18.000	-	-	18.000
7095	Division 4	14.000	-	-	14.000
7100	Division 5	19.000	-	-	19.000
7105	Division 6	17.000	-	-	17.000
7110	Division 7	17.000	-	-	17.000
7115	Division 8	12.000	-	-	12.000
7120	Division 9	17.000	-	-	17.000
7125	Division 10	21.000	-	-	21.000
7130	Division 11	12.000	-	-	12.000
7135	Division 12	14.000	-	-	14.000
7140	Division 13	12.000	-	-	12.000
7145	Division 14	14.000	-	-	14.000
7150	Preconstruction Design Administration	9.000	-	-	9.000
7153	Technical Services - Administration	30.000	-	-	30.000
7175	Field Operations Support	10.000	-	-	10.000
7176	State Asset Management	13.000	-	-	13.000
7185	Safety	15.000	-	-	15.000
7190	Right of Way - Administration	23.000	-	-	23.000
7200	01 Field	388.000	-	-	388.000
7235	02 Field	332.000	-	-	332.000
7265	03 Field	332.000	-	-	332.000
7295	04 Field	393.000	-	-	393.000
7325	05 Field	426.000	-	-	426.000
7355	06 Field	351.000	-	-	351.000

Summary of Highway Fund Total Requirements FTE
Fiscal Year 2022-23
2021 Legislative Session

Transportation - Highway Fund					
Budget Code 84210		**Base**	**Legislative Changes**		**Revised**
Fund Code	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
7385	07 Field	331.000	-	-	331.000
7415	08 Field	371.000	-	-	371.000
7445	09 Field	307.000	-	-	307.000
7470	10 Field	352.000	-	-	352.000
7500	11 Field	429.000	-	-	429.000
7530	12 Field	331.000	-	-	331.000
7555	13 Field	389.000	-	-	389.000
7580	14 Field	430.000	-	-	430.000
7615	Ferry	493.000	-	-	493.000
7620	Facilities Mgmt and Ops Support	7.000	-	-	7.000
7625	Preconstruction Design - Field	146.000	-	-	146.000
7626	Technical Services - Field	237.000	-	-	237.000
7627	Structures Management - Field	153.000	-	-	153.000
7665	Construction Materials - Field	2.000	-	-	2.000
7671	Traffic Mobility and Safety	135.000	-	-	135.000
7675	Right of Way - Field	54.000	-	-	54.000
7685	Transportation Planning Program - Field	92.000	-	-	92.000
7695	Environmental Analysis - Field	57.000	-	-	57.000
7700	Construction and Maintenance - Field	959.000	-	-	959.000
7705	Grants - Field	79.000	(16.000)	-	63.000
7710	Equipment and Inventory Unit	893.000	-	-	893.000
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 - Highway Fund for WBS	-	-	-	-
7838	Economic Development	-	-	-	-
7839	Bridge Program	-	-	-	-
7841	Pavement Preservation	-	-	-	-
7842	Bridge Preservation	-	-	-	-
7843	Roadside Environmental	-	-	-	-
7844	Mobility Modernization	-	-	-	-
7845	Rail Equipment Overhaul	-	-	-	-
Reserves and Other					

Summary of Highway Fund Total Requirements FTE
Fiscal Year 2022-23
2021 Legislative Session

Transportation - Highway Fund					
Budget Code 84210		**Base**	**Legislative Changes**		**Revised**
Fund Code	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
N/A	Vacant Position Eliminations	-	(196.000)	-	(196.000)
Total FTE		**11,345.000**	**(201.000)**	**-**	**11,144.000**

84210-Transportation - Highway Fund

Recommended Base Budget		FY 2021-22		FY 2022-23
Requirements	$	**3,970,462,679**	$	**3,890,041,084**
Less: Receipts	$	**1,609,614,221**	$	**1,529,180,245**
Net Appropriation	$	**2,360,848,458**	$	**2,360,860,839**
FTE		**11,345.000**		**11,345.000**

Legislative Changes

Department Wide

1 **Emergency Reserve Transfer**

Transfers funds to the Emergency Reserve Special Fund. The total amount available in the fund is $150 million.

		FY 2021-22		FY 2022-23
Requirements	$	25,000,000NR	$	-
Less: Receipts	$	-	$	-
Net Appropriation	$	25,000,000	$	-
FTE		-		-

2 **Data Analytics**

Provides funds to maintain DOT's existing contract for transportation analytics services. The revised net appropriation for data analytics is $5.8 million in each year of the biennium.

		FY 2021-22		FY 2022-23
Requirements	$	4,500,000NR	$	4,500,000NR
Less: Receipts	$	-	$	-
Net Appropriation	$	4,500,000	$	4,500,000
FTE		-		-

Highways Maintenance
Fund Code: 0934, 7821, 7822, 7824, 7839, 7841, 7842, 7843, 7844

		FY 2021-22		FY 2022-23
Requirements	$	1,547,865,260	$	1,547,865,260
Less: Receipts	$	-	$	-
Net Appropriation	$	1,547,865,260	$	1,547,865,260
FTE		-		-

3 **Bridge Program - Statutory Adjustment**
Fund Code: 7839

Decreases expenditures for the Bridge Program due to a projected decrease in the revenue forecast, per G.S. 119-18.

		FY 2021-22		FY 2022-23
Requirements	$	(1,217,000)R	$	(1,017,000)R
Less: Receipts	$	-	$	-
Net Appropriation	$	(1,217,000)	$	(1,017,000)
FTE		-		-

4 **Bridge Program**
Fund Code: 7839

Provides additional funds for the Bridge Program. The revised net appropriation is $274.0 million in FY 2021-22 and $274.2 million in FY 2022-23.

		FY 2021-22		FY 2022-23
Requirements	$	9,860,223R	$	9,860,223R
Less: Receipts	$	-	$	-
Net Appropriation	$	9,860,223	$	9,860,223
FTE		-		-

5 **Bridge Preservation**
Fund Code: 7842

Provides additional funds for increased bridge maintenance to extend the lifespan of bridges. The revised net appropriation for bridge preservation is $69.9 million in each year of the biennium.

		FY 2021-22		FY 2022-23
Requirements	$	2,189,008R	$	2,189,008R
Less: Receipts	$	-	$	-
Net Appropriation	$	2,189,008	$	2,189,008
FTE		-		-

6 **Pavement Preservation**
Fund Code: 7841

Provides funds for road pavement maintenance. The revised net appropriation for pavement preservation is $85.4 million in each year of the biennium.

		FY 2021-22		FY 2022-23
Requirements	$	2,649,858R	$	2,649,858R
Less: Receipts	$	-	$	-
Net Appropriation	$	2,649,858	$	2,649,858
FTE		-		-

7 **General Maintenance**
Fund Code: 0934

Increases funds available for the Statewide maintenance program, to be expended by the local highway divisions. The revised net appropriation for the General Maintenance Reserve account is $547.7 million in FY 2021-22 and $529.4 million in FY 2022-23.

		FY 2021-22		FY 2022-23
Requirements	$	75,905,773NR	$	57,632,146R
Less: Receipts	$	-	$	-
Net Appropriation	$	75,905,773	$	57,632,146
FTE		-		-

			FY 2021-22		FY 2022-23
8 Pothole Repairs **Fund Code: 0934** Provides additional funds for the repairs of potholes to be performed by local highway divisions. The Department of Transportation shall distribute $10 million to each highway division.	Requirements	$	-	$	140,000,000NR
	Less: Receipts	$	-	$	-
	Net Appropriation	$	-	$	140,000,000
	FTE		-		-
9 Subdivision Road Improvements **Fund Code: 0934** Provides funds to local highway divisions to perform all necessary maintenance to restore subdivision roads to the standard to which they were built and then accept those roads for permanent maintenance.	Requirements	$	-	$	30,000,000NR
	Less: Receipts	$	-	$	-
	Net Appropriation	$	-	$	30,000,000
	FTE		-		-
10 Contract Resurfacing **Fund Code: 7824** Provides funds for contract resurfacing projects. These funds are administered by the local highway divisions to improve road surfaces. The revised net appropriation for contract resurfacing projects is $570.6 million in each year of the biennium.	Requirements	$	50,000,000R	$	50,000,000R
	Less: Receipts	$	-	$	-
	Net Appropriation	$	50,000,000	$	50,000,000
	FTE		-		-
11 Department of Public Safety Transfer **Fund Code: 7843** Transfers funds to the Department of Public Safety, Prisons Section, to enhance inmate litter removal services within the Misdemeanant Inmate Litter Crew Pilot Project.	Requirements	$	1,000,000NR	$	-
	Less: Receipts	$	-	$	-
	Net Appropriation	$	1,000,000	$	-
	FTE		-		-
12 Roadside Environmental **Fund Code: 7843** Provides funds for roadside environmental activities including litter removal, vegetation management, rest area operations and maintenance, and other roadside activities. The revised net appropriation for roadside environmental activities is $121.0 million in FY 2021-22 and $120.0 million in FY 2022-23.	Requirements	$	18,869,802R	$	18,869,802R
	Less: Receipts	$	-	$	-
	Net Appropriation	$	18,869,802	$	18,869,802
	FTE		-		-
Highways Maintenance Revised Budget	Requirements	$	1,707,122,924	$	1,858,049,297
	Less: Receipts	$	-	$	-
	Net Appropriation	$	**1,707,122,924**	$	**1,858,049,297**
	FTE		-		-
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		-		-
13 Special Projects **Fund Code: 7818** Provides funds for transportation construction projects around the State.	Requirements	$	87,430,000NR	$	-
	Less: Receipts	$	-	$	-
	Net Appropriation	$	87,430,000	$	-
	FTE		-		-
14 Grants-in-Aid **Fund Code: 7818** Provides funds for grants-in-aid for transportation related activities around the State.	Requirements	$	99,105,000NR	$	-
	Less: Receipts	$	-	$	-
	Net Appropriation	$	99,105,000	$	-
	FTE		-		-

			FY 2021-22		FY 2022-23
15 Glen Laurel Extension **Fund Code: 7838** Provides funds for right-of-way acquisition, utilities relocation, and construction of the extension for Glen Laurel Road in Johnston County.	Requirements	$	10,000,000NR	$	-
	Less: Receipts	$	-	$	-
	Net Appropriation	$	10,000,000	$	-
	FTE		-		-
16 Interchange Project - Economic Development **Fund Code: 7838** Provides funds for an interchange project in Buncombe County for economic development.	Requirements	$	15,000,000NR	$	15,000,000NR
	Less: Receipts	$	-	$	-
	Net Appropriation	$	15,000,000	$	15,000,000
	FTE		-		-
Highways Construction Revised Budget	Requirements	$	247,635,000	$	51,100,000
	Less: Receipts	$	-	$	-
	Net Appropriation	$	**247,635,000**	$	**51,100,000**
	FTE		-		-
Powell Bill **Fund Code: 7836**	Requirements	$	143,102,801	$	143,102,801
	Less: Receipts	$	-	$	-
	Net Appropriation	$	143,102,801	$	143,102,801
	FTE		-		-
17 Powell Bill Program **Fund Code: 7836** Increases funds for the Powell Bill program. The revised net appropriation for the Powell Bill program is $154.9 million in FY 2021-22 and $204.9 million in FY 2022-23.	Requirements	$	11,772,199R	$	11,772,199R 50,000,000NR
	Less: Receipts	$	-	$	-
	Net Appropriation	$	11,772,199	$	61,772,199
	FTE		-		-
18 City of Fayetteville Safety Improvements **Fund Code: 7836** Provides funds to the City of Fayetteville for road and safety improvements.	Requirements	$	4,319,350NR	$	-
	Less: Receipts	$	-	$	-
	Net Appropriation	$	4,319,350	$	-
	FTE		-		-
Powell Bill Revised Budget	Requirements	$	159,194,350	$	204,875,000
	Less: Receipts	$	-	$	-
	Net Appropriation	$	**159,194,350**	$	**204,875,000**
	FTE		-		-
Capital Improvements **Fund Code: 7826**	Requirements	$	-	$	-
	Less: Receipts	$	-	$	-
	Net Appropriation	$	-	$	-
	FTE		-		-
19 Capital, Repairs, and Renovations **Fund Code: 7826** Provides funds for facility replacements and renovations for Highway Division offices and Ferry Division capital projects. Some of these projects are supported by receipts from the General Fund's State Capital and Infrastructure Fund. The revised net appropriation for capital projects from the Highway Fund is $860,000 in FY 2021-22 and $0 in FY 2022-23.	Requirements	$	4,461,344NR	$	6,865,784NR
	Less: Receipts	$	3,601,344NR	$	6,865,784NR
	Net Appropriation	$	860,000	$	-
	FTE		-		-

		FY 2021-22		FY 2022-23
Capital Improvements Revised Budget				
Requirements	$	4,461,344	$	6,865,784
Less: Receipts	$	3,601,344	$	6,865,784
Net Appropriation	$	**860,000**	$	**0**
FTE		-		-

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

		FY 2021-22		FY 2022-23
Requirements	$	106,036,169	$	106,036,755
Less: Receipts	$	12,570,367	$	12,570,367
Net Appropriation	$	93,465,802	$	93,466,388
FTE		271.000		271.000

20 **Base Budget Correction**
Fund Code: 7025

Eliminates an increase included in the base budget for phone, computers, and data services. Base budget increases for this purpose are not allowed by the State Budget Act (G.S. 143C-1-1(d)(1c)).

		FY 2021-22		FY 2022-23
Requirements	$	(860,715)R	$	(860,715)R
Less: Receipts	$	-	$	-
Net Appropriation	$	(860,715)	$	(860,715)
FTE		-		-

21 **Phone and Computer Services**
Fund Code: 7025

Increases the budget for phone, computer and data-related services. The increase is based upon prior year's expenditures. Of these funds, the increase for phone services is $312,225, and the increase for computer and data services is $548,490.

		FY 2021-22		FY 2022-23
Requirements	$	860,715R	$	860,715R
Less: Receipts	$	-	$	-
Net Appropriation	$	860,715	$	860,715
FTE		-		-

22 **Information Technology Rates**
Fund Code: 7025

Adjusts funding based on the FY 2021-22 approved Department of Information Technology rates. This amount reflects the net impact of the change in subscription rates and the change in service delivery rates.

		FY 2021-22		FY 2022-23
Requirements	$	1,882,602R	$	1,882,602R
Less: Receipts	$	-	$	-
Net Appropriation	$	1,882,602	$	1,882,602
FTE		-		-

23 **Salary Adjustment Fund**
Fund Code: 0874

Provides funds to address recruitment and retention needs, excluding positions that received salary increases due to the pilot authorized in Section 34.19 of S.L. 2018-5, Appropriations Act of 2018. The revised net appropriation for this fund is $2.3 million in each year of the biennium.

		FY 2021-22		FY 2022-23
Requirements	$	2,300,000R	$	2,300,000R
Less: Receipts	$	-	$	-
Net Appropriation	$	2,300,000	$	2,300,000
FTE		-		-

24 **Support Services Postage - DMV**
Fund Code: 7030

Increases funds to address a structural budget gap related to increased postage. The revised net appropriation for this fund code is $15.1 million in each year of the biennium.

		FY 2021-22		FY 2022-23
Requirements	$	2,500,000NR	$	2,500,000NR
Less: Receipts	$	-	$	-
Net Appropriation	$	2,500,000	$	2,500,000
FTE		-		-

Administration Revised Budget

		FY 2021-22		FY 2022-23
Requirements	$	112,718,771	$	112,719,357
Less: Receipts	$	12,570,367	$	12,570,367
Net Appropriation	$	**100,148,404**	$	**100,148,990**
FTE		271.000		271.000

Division of Motor Vehicles (DMV)
Fund Code: 0049, 0054, 1304, 7050, 7055, 7056, 7060

		FY 2021-22		FY 2022-23
Requirements	$	175,991,862	$	175,992,319
Less: Receipts	$	23,901,641	$	23,901,641
Net Appropriation	$	152,090,221	$	152,090,678
FTE		1,559.000		1,559.000

			FY 2021-22		FY 2022-23
25 Driver License Operations **Fund Code: 0049** Provides funds from the State Fiscal Recovery Fund of the American Rescue Plan Act to add Saturday service to 9 driver license offices. The revised net appropriation for Driver Licensing is $54.7 million in each year of the biennium.	Requirements	$	3,000,000NR	$	-
	Less: Receipts	$	3,000,000NR	$	-
	Net Appropriation	$	-	$	-
	FTE		-		-
26 Base Budget Correction **Fund Code: 7055** Eliminates increases included in the base budget for internal services. Base budget increases for this purpose are not allowed by the State Budget Act (G.S. 143C-1-1(d)(1c)).	Requirements	$	(611,308)R	$	(611,308)R
	Less: Receipts	$	-	$	-
	Net Appropriation	$	(611,308)	$	(611,308)
	FTE		-		-
27 Internal Services Increase **Fund Code: 7055** Increases funds for internal services based upon prior year expenditures. The revised net appropriation for this fund code is $46.5 million in each year of the biennium.	Requirements	$	611,308R	$	611,308R
	Less: Receipts	$	-	$	-
	Net Appropriation	$	611,308	$	611,308
	FTE		-		-
28 DMV HQ - Operations Expenses **Fund Code: 7050** Provides funds for increased operational expenses associated with DMV Headquarters. The revised net appropriation for this fund code is $17.6 million in each year of the biennium.	Requirements	$	337,959R 22,390NR	$	337,959R
	Less: Receipts	$	-	$	-
	Net Appropriation	$	360,349	$	337,959
	FTE		-		-
Division of Motor Vehicles (DMV) Revised Budget	Requirements	$	179,352,211	$	176,330,278
	Less: Receipts	$	26,901,641	$	23,901,641
	Net Appropriation	$	**152,450,570**	$	**152,428,637**
	FTE		1,559.000		1,559.000
Public Transportation, Bicycle, Pedestrian **Fund Code: 0035, 0036, 7831**	Requirements	$	134,836,588	$	136,923,648
	Less: Receipts	$	42,371,205	$	44,458,265
	Net Appropriation	$	92,465,383	$	92,465,383
	FTE		6.000		6.000
29 Paved Trails Feasibility Study **Fund Code: 0035** Provides funds for planning paved trails and identification of available federal matching funds for implementation of those trails.	Requirements	$	2,000,000NR	$	-
	Less: Receipts	$	-	$	-
	Net Appropriation	$	2,000,000	$	-
	FTE		-		-
30 LYNX Blue Line Project **Fund Code: 7831** Increases funds in FY 2021-22 to close out the State's funding obligation to the LYNX Blue Line Project and eliminates all funds in FY 2022-23. The revised net appropriation for this project is $26.0 million in FY 2021-22 and $0 in FY 2022-23.	Requirements	$	1,956,449NR	$	(24,070,648)R
	Less: Receipts	$	-	$	-
	Net Appropriation	$	1,956,449	$	(24,070,648)
	FTE		-		-
31 High Point Furniture Market **Fund Code: 7831** Provides additional funds for shuttle transportation at the High Point Furniture Market. The revised net appropriation for the High Point Furniture Market is $1.7 million in each year of the biennium.	Requirements	$	1,000,000R	$	1,000,000R
	Less: Receipts	$	-	$	-
	Net Appropriation	$	1,000,000	$	1,000,000
	FTE		-		-
32 FTA Section 5311/Nonurbanized Area **Fund Code: 7831** Provides additional grant funds for rural transportation through the American Rescue Plan Act of 2021.	Requirements	$	13,833,386NR	$	-
	Less: Receipts	$	13,833,386NR	$	-
	Net Appropriation	$	-	$	-
	FTE		-		-

		FY 2021-22		FY 2022-23
33 FTA Section 5311(b)(3)/Rural Transit Assistance Program **Fund Code: 7831** Provides additional grant funds for rural transportation through the American Rescue Plan Act of 2021.	Requirements	$ 209,718NR	$	-
	Less: Receipts	$ 209,718NR	$	-
	Net Appropriation	$ -	$	-
	FTE	-		-
34 FTA Section 5311(f)/Intercity Bus **Fund Code: 7831** Provides additional grant funds for intercity transit through the American Rescue Plan Act of 2021.	Requirements	$ 4,183,036NR	$	-
	Less: Receipts	$ 4,183,036NR	$	-
	Net Appropriation	$ -	$	-
	FTE	-		-
35 FTA Section 5310/Enhanced Mobility of Seniors and Persons with Disabilities **Fund Code: 7831** Provides additional grant funds for transportation for the elderly and persons with disabilities through the American Rescue Plan Act of 2021.	Requirements	$ 781,873NR	$	-
	Less: Receipts	$ 781,873NR	$	-
	Net Appropriation	$ -	$	-
	FTE	-		-
Public Transportation, Bicycle, Pedestrian Revised Budget	Requirements	$ 158,801,050	$	113,853,000
	Less: Receipts	$ 61,379,218	$	44,458,265
	Net Appropriation	$ **97,421,832**	$	**69,394,735**
	FTE	6.000		6.000

		FY 2021-22		FY 2022-23
Highways Administration **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**	Requirements	$ 68,894,679	$	68,906,017
	Less: Receipts	$ 23,805,961	$	23,805,961
	Net Appropriation	$ 45,088,718	$	45,100,056
	FTE	478.000		478.000
36 Insurance Premium **Fund Code: 7031** Provides additional funds for DOT's payment to the State Property Fire Insurance Fund. The revised payment amount is $2.3 million in each year of the biennium.	Requirements	$ 500,000R	$	500,000R
	Less: Receipts	$ -	$	-
	Net Appropriation	$ 500,000	$	500,000
	FTE	-		-
37 Equal Employment Opportunity (EEO) Database **Fund Code: 1130** Provides funds to enhance the Office of Civil Rights Equal Employment Opportunity Database. The revised net appropriation for this fund code is $946,639 in FY 2021-22 and $796,639 in FY 2022-23.	Requirements	$ 150,000NR	$	-
	Less: Receipts	$ -	$	-
	Net Appropriation	$ 150,000	$	-
	FTE	-		-
Highways Administration Revised Budget	Requirements	$ 69,544,679	$	69,406,017
	Less: Receipts	$ 23,805,961	$	23,805,961
	Net Appropriation	$ **45,738,718**	$	**45,600,056**
	FTE	478.000		478.000

		FY 2021-22		FY 2022-23
Transfers **Fund Code: 0852, 0862, 0864, 0865, 0869, 0889, 0893, 1260, 1288, 7834**	Requirements	$ 85,636,125	$	85,636,125
	Less: Receipts	$ 69,218,760	$	69,218,760
	Net Appropriation	$ 16,417,365	$	16,417,365
	FTE	-		-
38 Global TransPark Capital Projects **Fund Code: 0869** Provides funds for capital projects at the Global TransPark. The revised net appropriation for this fund code is $8.9 million in each year of the biennium.	Requirements	$ 8,000,000NR	$	8,000,000NR
	Less: Receipts	$ -	$	-
	Net Appropriation	$ 8,000,000	$	8,000,000
	FTE	-		-

39 **Transfer to Port of Morehead City**
Fund Code: 1288

Provides funds to the North Carolina State Ports Authority for infrastructure development on Radio Island at the Port of Morehead City.

	FY 2021-22	FY 2022-23
Requirements	$ -	$ 5,000,000NR
Less: Receipts	$ -	$ -
Net Appropriation	$ -	$ 5,000,000
FTE	-	-

Transfers Revised Budget

	FY 2021-22	FY 2022-23
Requirements	$ 93,636,125	$ 98,636,125
Less: Receipts	$ 69,218,760	$ 69,218,760
Net Appropriation	**$ 24,417,365**	**$ 29,417,365**
FTE	-	-

Division of Aviation
Fund Code: 0041, 7705, 7830

	FY 2021-22	FY 2022-23
Requirements	$ 148,673,992	$ 150,673,992
Less: Receipts	$ 19,203,717	$ 21,203,717
Net Appropriation	$ 129,470,275	$ 129,470,275
FTE	93.000	93.000

40 **Aviation Position Eliminations**
Fund Code: 0041

Eliminates 2.0 vacant positions within the Division of Aviation. The following positions are eliminated:
60014965 Administrative Officer III
60015616 Pilot

	FY 2021-22	FY 2022-23
Requirements	$ (209,187)R	$ (209,187)R
Less: Receipts	$ -	$ -
Net Appropriation	$ (209,187)	$ (209,187)
FTE	(2.000)	(2.000)

41 **Aviation Grant-Supported Positions**
Fund Code: 7705

Eliminates the following grant-supported vacant positions:

60016328 Engineer III
60025413 Program Analyst II
60015621 Engineer II

In addition, removes grant support for 13.0 positions within the Division of Aviation. The amount of $1,971,311 previously supporting these positions is redirected to the State Aid to Airports grant program.

	FY 2021-22	FY 2022-23
Requirements	$ -	$ -
Less: Receipts	$ -	$ -
Net Appropriation	$ -	$ -
FTE	(16.000)	(16.000)

42 **Aviation Position Funding**
Fund Code: 0041

Provides funds for 13.0 positions within the Division of Aviation previously funded by State Aid to Airports grant funds. The revised permanent FTE count for the Division of Aviation is 25.0 in each year of the biennium. The revised net appropriation for the State Aid to Airports program is $41.0 million in FY 2021-22 and $39.3 million in FY 2022-23.

	FY 2021-22	FY 2022-23
Requirements	$ 1,642,199R	$ 1,642,199R
Less: Receipts	$ -	$ -
Net Appropriation	$ 1,642,199	$ 1,642,199
FTE	13.000	13.000

43 **AeroX Grant-in-Aid**
Fund Code: 7830

Provides funds to the Division of Aviation for a grant-in-aid to AeroX for the development of an urban advanced air mobility system.

	FY 2021-22	FY 2022-23
Requirements	$ 5,000,000NR	$ -
Less: Receipts	$ -	$ -
Net Appropriation	$ 5,000,000	$ -
FTE	-	-

44 **Airport Economic Development Fund**
Fund Code: 7830

Adjusts expenditures for the Airport Economic Development fund based upon the 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. The revised net appropriation for this fund code is $126.3 million in FY 2021-22 and $127.9 million in FY 2022-23.

	FY 2021-22	FY 2022-23
Requirements	$ (1,000,000)R	$ 600,000R
Less: Receipts	$ -	$ -
Net Appropriation	$ (1,000,000)	$ 600,000
FTE	-	-

45 **FAA/Airport Rescue Grants**
Fund Code: 7830

Appropriates funds from the Federal Aviation Administration (FAA) to the Department of Transportation for general aviation airports.

		FY 2021-22		FY 2022-23
Requirements	$	2,471,000NR	$	-
Less: Receipts	$	2,471,000NR	$	-
Net Appropriation	$	-	$	-
FTE		-		-

Division of Aviation Revised Budget

		FY 2021-22		FY 2022-23
Requirements	$	156,578,004	$	152,707,004
Less: Receipts	$	21,674,717	$	21,203,717
Net Appropriation	$	**134,903,287**	$	**131,503,287**
FTE		88.000		88.000

Rail Division
Fund Code: 0037, 7829, 7845

		FY 2021-22		FY 2022-23
Requirements	$	154,635,592	$	70,114,856
Less: Receipts	$	112,022,254	$	27,501,518
Net Appropriation	$	42,613,338	$	42,613,338
FTE		6.000		6.000

46 **Class I Railroad Infrastructure**
Fund Code: 7829

Provides funds to the Rail Division for capital maintenance on the North Carolina Railroad and increased passenger rail contract costs with Amtrak. The revised net appropriation for this fund code is $42.8 million in each year of the biennium.

		FY 2021-22		FY 2022-23
Requirements	$	2,000,000R	$	2,000,000R
Less: Receipts	$	-	$	-
Net Appropriation	$	2,000,000	$	2,000,000
FTE		-		-

47 **Freight Rail & Rail Crossing Safety Improvements (FRRCSI)**
Fund Code: 7829

Provides funds for the FRRCSI program. This program provides funds for short line railroad infrastructure, crossing safety improvements, rail access improvements, and corridor preservation. The revised net appropriation for this program is $21.0 million in FY 2021-22 and $46.0 million in FY 2022-23.

		FY 2021-22		FY 2022-23
Requirements	$	-	$	25,000,000NR
Less: Receipts	$	-	$	-
Net Appropriation	$	-	$	25,000,000
FTE		-		-

Rail Division Revised Budget

		FY 2021-22		FY 2022-23
Requirements	$	156,635,592	$	97,114,856
Less: Receipts	$	112,022,254	$	27,501,518
Net Appropriation	$	**44,613,338**	$	**69,613,338**
FTE		6.000		6.000

Ferry Division
Fund Code: 7040, 7825

		FY 2021-22		FY 2022-23
Requirements	$	51,975,639	$	51,975,639
Less: Receipts	$	2,500,000	$	2,500,000
Net Appropriation	$	49,475,639	$	49,475,639
FTE		10.000		10.000

48 **Carteret County - Grant-in-Aid**
Fund Code: 7040

Provides a grant-in-aid to Carteret County for repayment of the local match for dredging the Cedar Island Ferry Channel.

		FY 2021-22		FY 2022-23
Requirements	$	62,917NR	$	-
Less: Receipts	$	-	$	-
Net Appropriation	$	62,917	$	-
FTE		-		-

49 **Hyde County - Grant-in-Aid**
Fund Code: 7040

Provides a grant-in-aid to Hyde County for the local match for dredging of Barney Slough channel.

		FY 2021-22		FY 2022-23
Requirements	$	362,000NR	$	-
Less: Receipts	$	-	$	-
Net Appropriation	$	362,000	$	-
FTE		-		-

50 **Ferry Capital Special Fund - Receipts**
Fund Code: 7825

Adjusts receipts to the Ferry Division to reflect the deposit to the new Ferry Capital Special Fund.

		FY 2021-22		FY 2022-23
Requirements	$	(2,500,000)R	$	(2,500,000)R
Less: Receipts	$	(2,500,000)R	$	(2,500,000)R
Net Appropriation	$	-	$	-
FTE		-		-

		FY 2021-22	FY 2022-23
Ferry Division Revised Budget	Requirements	$ 49,900,556	$ 49,475,639
	Less: Receipts	$ -	$ -
	Net Appropriation	$ **49,900,556**	$ **49,475,639**
	FTE	10.000	10.000
Reserves and Other **Fund Code: 0871, 0873, 0877, 0878, 0881, 0882, 0885, 0933, 0937, 1289**	Requirements	$ 12,266,696	$ 12,266,696
	Less: Receipts	$ 400,000	$ 400,000
	Net Appropriation	$ 11,866,696	$ 11,866,696
	FTE	-	-
51 **Vacant Position Eliminations** Eliminates 196.0 vacant positions that have been vacant for 4 or more years within the Department of Transportation.	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	(196.000)	(196.000)
Reserves and Other Revised Budget	Requirements	$ 12,266,696	$ 12,266,696
	Less: Receipts	$ 400,000	$ 400,000
	Net Appropriation	$ **11,866,696**	$ **11,866,696**
	FTE	(196.000)	(196.000)
Governor's Highway Safety Program **Fund Code: 0042, 7828**	Requirements	$ 14,111,092	$ 14,111,092
	Less: Receipts	$ 13,805,546	$ 13,805,546
	Net Appropriation	$ 305,546	$ 305,546
	FTE	5.000	5.000
52 **No direct change**	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
Governor's Highway Safety Program Revised Budget	Requirements	$ 14,111,092	$ 14,111,092
	Less: Receipts	$ 13,805,546	$ 13,805,546
	Net Appropriation	$ **305,546**	$ **305,546**
	FTE	5.000	5.000
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,**	Requirements	$ 1,814,770	$ 1,814,770
	Less: Receipts	$ 1,814,770	$ 1,814,770
	Net Appropriation	$ 0	$ 0
	FTE	8,917.000	8,917.000
53 **No direct change**	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
Field and Contract Services Revised Budget	Requirements	$ 1,814,770	$ 1,814,770
	Less: Receipts	$ 1,814,770	$ 1,814,770
	Net Appropriation	$ **0**	$ **0**
	FTE	8,917.000	8,917.000

			FY 2021-22		FY 2022-23
Debt Service **Fund Code: 0892, 1262**	Requirements	$	87,840,000	$	92,235,000
	Less: Receipts	$	87,840,000	$	92,235,000
	Net Appropriation	$	0	$	0
	FTE		-		-
54 No direct change	Requirements	$	-	$	-
	Less: Receipts	$	-	$	-
	Net Appropriation	$	-	$	-
	FTE		-		-
Debt Service Revised Budget	Requirements	$	87,840,000	$	92,235,000
	Less: Receipts	$	87,840,000	$	92,235,000
	Net Appropriation	$	**0**	$	**0**
	FTE		-		-
FHWA Construction **Fund Code: 7827**	Requirements	$	1,200,160,000	$	1,195,764,700
	Less: Receipts	$	1,200,160,000	$	1,195,764,700
	Net Appropriation	$	0	$	0
	FTE		-		-
55 No direct change	Requirements	$	-	$	-
	Less: Receipts	$	-	$	-
	Net Appropriation	$	-	$	-
	FTE		-		-
FHWA Construction Revised Budget	Requirements	$	1,200,160,000	$	1,195,764,700
	Less: Receipts	$	1,200,160,000	$	1,195,764,700
	Net Appropriation	$	**0**	$	**0**
	FTE		-		-
OSHA **Fund Code: 7832**	Requirements	$	358,030	$	358,030
	Less: Receipts	$	-	$	-
	Net Appropriation	$	358,030	$	358,030
	FTE		-		-
56 No direct change	Requirements	$	-	$	-
	Less: Receipts	$	-	$	-
	Net Appropriation	$	-	$	-
	FTE		-		-
OSHA Revised Budget	Requirements	$	358,030	$	358,030
	Less: Receipts	$	-	$	-
	Net Appropriation	$	**358,030**	$	**358,030**
	FTE		-		-

Total Legislative Changes					
	Requirements	$	**471,331,899**	$	**422,304,945**
	Less: Receipts	$	**25,580,357**	$	**4,365,784**
	Net Appropriation	$	**445,751,542**	$	**417,939,161**
	FTE		**(201.000)**		**(201.000)**
	Recurring	$	**102,577,663**	$	**137,939,161**
	Nonrecurring	$	**343,173,879**	$	**280,000,000**
	Net Appropriation	$	**445,751,542**	$	**417,939,161**
	FTE		**(201.000)**		**(201.000)**
Revised Budget					
Revised Requirements		$	**4,441,794,578**	$	**4,312,346,029**
Revised Receipts		$	**1,635,194,578**	$	**1,533,546,029**
Revised Net Appropriation		$	**2,806,600,000**	$	**2,778,800,000**
Revised FTE			**11,144.000**		**11,144.000**

Transportation - Highway Trust Fund
Budget Code 84290

Highway Trust Fund Budget

	FY 2021-22	FY 2022-23
Base Budget		
Requirements	$1,656,800,000	$1,656,800,000
Receipts	-	-
Net Appropriation	$1,656,800,000	$1,656,800,000
Legislative Changes		
Requirements	($104,800,000)	$71,500,000
Receipts	-	-
Net Appropriation	($104,800,000)	$71,500,000
Revised Budget		
Requirements	$1,552,000,000	$1,728,300,000
Receipts	-	-
Net Appropriation	$1,552,000,000	$1,728,300,000

Highway Trust Fund FTE

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

Summary of Highway Trust Fund Appropriations
Fiscal Year 2021-22
2021 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	39,433,938	-	39,433,938	-	-	-	39,433,938	-	39,433,938
6005	Bond Redemption	49,795,000	-	49,795,000	-	-	-	49,795,000	-	49,795,000
6006	Bond Interest	43,247,400	-	43,247,400	-	-	-	43,247,400	-	43,247,400
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	45,000,000	-	45,000,000	-	-	-	45,000,000	-	45,000,000
9071	FHWA State Match	5,104,440	-	5,104,440	-	-	-	5,104,440	-	5,104,440
9075	Strategic Prioritization	1,424,819,222	-	1,424,819,222	(104,800,000)	-	(104,800,000)	1,320,019,222	-	1,320,019,222
Total		**$1,656,800,000**	**-**	**$1,656,800,000**	**($104,800,000)**	**-**	**($104,800,000)**	**$1,552,000,000**	**-**	**$1,552,000,000**

Summary of Highway Trust Fund Appropriations
Fiscal Year 2022-23
2021 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	39,433,938	-	39,433,938	-	-	-	39,433,938	-	39,433,938
6005	Bond Redemption	52,290,000	-	52,290,000	-	-	-	52,290,000	-	52,290,000
6006	Bond Interest	40,757,650	-	40,757,650	-	-	-	40,757,650	-	40,757,650
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	45,000,000	-	45,000,000	-	-	-	45,000,000	-	45,000,000
9071	FHWA State Match	5,104,440	-	5,104,440	-	-	-	5,104,440	-	5,104,440
9075	Strategic Prioritization	1,424,813,972	-	1,424,813,972	71,500,000	-	71,500,000	1,496,313,972	-	1,496,313,972
Total		**$1,656,800,000**	**-**	**$1,656,800,000**	**$71,500,000**	**-**	**$71,500,000**	**$1,728,300,000**	**-**	**$1,728,300,000**

Summary of Highway Trust Fund Total Requirements FTE
Fiscal Year 2021-22
2021 Legislative Session

Transportation - Highway Trust Fund					
Budget Code 84290		**Base**	**Legislative Changes**		**Revised**
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	-	-	-	-
9071	FHWA State Match	-	-	-	-
9075	Strategic Prioritization	-	-	-	-
Total FTE		**-**	**-**	**-**	**-**

Summary of Highway Trust Fund Total Requirements FTE
Fiscal Year 2022-23
2021 Legislative Session

Transportation - Highway Trust Fund					
Budget Code 84290		**Base**	**Legislative Changes**		**Revised**
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	-	-	-	-
9071	FHWA State Match	-	-	-	-
9075	Strategic Prioritization	-	-	-	-
Total FTE		**-**	**-**	**-**	**-**

84290-Transportation - Highway Trust Fund

Recommended Base Budget		FY 2021-22		FY 2022-23
Requirements	$	**1,656,800,000**	$	**1,656,800,000**
Less: Receipts	$	**-**	$	**-**
Net Appropriation	$	**1,656,800,000**	$	**1,656,800,000**
FTE		**-**		**-**

Legislative Changes

Construction and Other Activities
Fund Code: 9050, 9052, 9053, 9054, 9058, 9062, 9063, 9065, 9066, 9067, 9069, 9071, 9074, 9075

Requirements	$	1,429,923,662	$	1,429,918,412
Less: Receipts	$	-	$	-
Net Appropriation	$	1,429,923,662	$	1,429,918,412
FTE		-		-

57 **Strategic Transportation Investments Prioritization**
Fund Code: 9075

Adjusts the budget for the Strategic Transportation Investments Prioritization Program to match the forecast of revenues available to the Highway Trust Fund. The revised net appropriation for Strategic Transportation Investments is $1.3 billion in FY 2021-22 and $1.5 billion in FY 2022-23.

Requirements	$	(104,800,000)NR	$	71,500,000R
Less: Receipts	$	-	$	-
Net Appropriation	$	(104,800,000)	$	71,500,000
FTE		-		-

Construction and Other Activities Revised Budget

Requirements	$	1,325,123,662	$	1,501,418,412
Less: Receipts	$	-	$	-
Net Appropriation	$	**1,325,123,662**	$	**1,501,418,412**
FTE		-		-

Bonds
Fund Code: 6005, 6006

Requirements	$	93,042,400	$	93,047,650
Less: Receipts	$	-	$	-
Net Appropriation	$	93,042,400	$	93,047,650
FTE		-		-

58 **No direct change**

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

Bonds Revised Budget

Requirements	$	93,042,400	$	93,047,650
Less: Receipts	$	-	$	-
Net Appropriation	$	**93,042,400**	$	**93,047,650**
FTE		-		-

Program Administration and Other Transfers
Fund Code: 6002, 6008, 6012, 6013

Requirements	$	133,833,938	$	133,833,938
Less: Receipts	$	-	$	-
Net Appropriation	$	133,833,938	$	133,833,938
FTE		-		-

59 **No direct change**

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

House Report on the Base, Capital and Expansion Budget			FY 2021-22		FY 2022-23
Program Administration and Other Transfers Revised Budget	Requirements	$	133,833,938	$	133,833,938
	Less: Receipts	$	-	$	-
	Net Appropriation	$	**133,833,938**	$	**133,833,938**
	FTE		-		-
Total Legislative Changes					
	Requirements	$	**(104,800,000)**	$	**71,500,000**
	Less: Receipts	$	**-**	$	**-**
	Net Appropriation	$	**(104,800,000)**	$	**71,500,000**
	FTE		**-**		**-**
	Recurring	$	**-**	$	**71,500,000**
	Nonrecurring	$	**(104,800,000)**	$	**-**
	Net Appropriation	$	**(104,800,000)**	$	**71,500,000**
	FTE		**-**		**-**
Revised Budget					
Revised Requirements		$	**1,552,000,000**	$	**1,728,300,000**
Revised Receipts		$	**-**	$	**-**
Revised Net Appropriation		$	**1,552,000,000**	$	**1,728,300,000**
Revised FTE			**-**		**-**

04280-Transportation - NC Global TransPark

		FY 2021-22		FY 2022-23
Recommended Base Budget				
Requirements	**$**	**8,633,633**	**$**	**8,633,633**
Receipts	**$**	**2,339,573**	**$**	**2,339,573**
Net Appropriation from (Increase to) Fund Balance	**$**	**6,294,060**	**$**	**6,294,060**
FTE		**15.750**		**15.750**

Legislative Changes

Global TransPark
Fund Code: 0001, 0002, 0003, 0004, 0005, 0006

60 **Capital Projects** **Fund Code: 0006** Funds capital projects related to Draken International facility expansion, a transload fuel storage facility, and a terminal renovation with funds transferred from the Highway Fund.	Requirements	$	8,000,000NR	$	8,000,000NR
	Less: Receipts	$	8,000,000NR	$	8,000,000NR
	Net Change	$	-	$	-
	FTE		-		-

Department Wide

61 **Technical Adjustment** Adjusts the base budget to accurately reflect funds transferred from the Highway Fund and expenditures. The revised amount of the transfer is $862,833 in each year of the biennium.	Requirements	$	112,833R	$	112,833R
	Less: Receipts	$	112,833R	$	112,833R
	Net Change	$	-	$	-
	FTE		-		-
62 **Depreciation Technical Adjustment** Eliminates the budget line item for depreciation.	Requirements	$	(6,294,060)R	$	(6,294,060)R
	Less: Receipts	$	-	$	-
	Net Change	$	(6,294,060)	$	(6,294,060)
	FTE		-		-

Total Legislative Changes					
	Requirements	**$**	**1,818,773**	**$**	**1,818,773**
	Less: Receipts	**$**	**8,112,833**	**$**	**8,112,833**
	Net Change	**$**	**(6,294,060)**	**$**	**(6,294,060)**
	FTE		**-**		**-**

Revised Budget				
Revised Requirements	**$**	**10,452,406**	**$**	**10,452,406**
Revised Receipts	**$**	**10,452,406**	**$**	**10,452,406**
Revised Net Appropriation from (Increase to) Fund Balance	**$**	**-**	**$**	**-**
Revised FTE		**15.750**		**15.750**

Fund Balance Availability Statement				
Estimated Beginning Fund Balance				**-**
Less: Net Appropriation from (Increase to) Fund Balance	**$**	**-**	**$**	**-**
Estimated Year-End Fund Balance	**$**	**0**	**$**	**0**

04210-Transportation - NC State Ports Authority

		FY 2021-22		FY 2022-23
Recommended Base Budget				
Requirements	$	**59,515,723**	$	**59,515,723**
Receipts	$	**106,428,365**	$	**106,428,365**
Net Appropriation from (Increase to) Fund Balance	$	**(46,912,642)**	$	**(46,912,642)**
FTE		**216.000**		**216.000**

Legislative Changes

NC Ports Authority
Fund Code: 0110, 0120, 0130, 0134, 0140, 0141, 0142, 0150, 0160, 0210, 0220, 0230, 0240, 0241, 0246, 0250, 0270, 0280, 0330, 0340, 0345, 0350, 0355, 0360, 0370, 0380, 0385, 0390, 0395, 0399, 0460, 0560, 0701, 0880, 0901

			FY 2021-22		FY 2022-23
63 **Technical Adjustment** **Fund Code: 0901** Adjusts the base budget for the North Carolina State Ports Authority to accurately reflect the receipt amount from the Highway Trust Fund. The revised net appropriation of the transfer from the Highway Trust Fund is $45.0 million in each year of the biennium.	Requirements	$	-	$	-
	Less: Receipts	$	(5,500,000)R	$	(5,500,000)R
	Net Change	$	5,500,000	$	5,500,000
	FTE		-		-
64 **Radio Island - Transfer from Highway Fund** **Fund Code: 0701** Provides funds for the North Carolina State Ports Authority to develop infrastructure on Radio Island. These funds reflect the transfer from the Highway Fund.	Requirements	$	-	$	5,000,000NR
	Less: Receipts	$	-	$	5,000,000NR
	Net Change	$	-	$	-
	FTE		-		-

Total Legislative Changes

Requirements	$	**-**	$ **5,000,000**
Less: Receipts	$	**(5,500,000)**	$ **(500,000)**
Net Change	$	**5,500,000**	$ **5,500,000**
FTE		**-**	**-**

Revised Budget				
Revised Requirements	$	**59,515,723**	$	**64,515,723**
Revised Receipts	$	**100,928,365**	$	**105,928,365**
Revised Net Appropriation from (Increase to) Fund Balance	$	**(41,412,642)**	$	**(41,412,642)**
Revised FTE		**216.000**		**216.000**

Fund Balance Availability Statement				
Estimated Beginning Fund Balance				**41,412,642**
Less: Net Appropriation from (Increase to) Fund Balance	$	**(41,412,642)**	$	**(41,412,642)**
Estimated Year-End Fund Balance	$	**41,412,642**	$	**82,825,284**

2AAAA-Ferry Capital Special Fund

		FY 2021-22		FY 2022-23
Recommended Base Budget				
Requirements	$	-	$	-
Receipts	$	-	$	-
Net Appropriation from (Increase to) Fund Balance	$	-	$	-
FTE		-		-

Legislative Changes

Vessel Replacement Fund
Fund Code: 2aaa

65	**Ferry Revenues - Route-Specific Fund Codes** **Fund Code: 2aaa** Budgets revenue collected on ferry routes to this Special Fund. Per G.S. 136-82(d) as amended by this Act, these funds shall be deposited in route-specific fund codes within this Special Fund.	Requirements Less: Receipts Net Change FTE	$ $ $	- 2,500,000R 14,048,713NR (16,548,713) -	$ - $ 2,500,000R $ (2,500,000) -
66	**Funds Transfer - Systemwide Fund Code** **Fund Code: 2aaa** Transfers all funds from the current systemwide vessel replacement fund to this Special Fund. Per G.S. 136-82(f2) as amended by this Act, these funds shall be deposited in the systemwide fund code within this Special Fund.	Requirements Less: Receipts Net Change FTE	$ $ $	- 9,518,324NR (9,518,324) -	$ - $ - $ - -
67	**M/V Avon - Systemwide Fund Code** **Fund Code: 2aaa** Provides funds for the completion of the Motor Vessel (M/V) Avon, a River class vessel currently under construction, from the systemwide account within this Special Fund. This vessel will replace the M/V Kinnakeet and operate on the Hatteras-Ocracoke route. The total cost of this vessel is $11.9 million with estimated delivery in June 2022.	Requirements Less: Receipts Net Change FTE	$ $ $	3,458,807NR - 3,458,807 -	$ - $ - $ - -
68	**M/V Salvo - Systemwide Fund Code** **Fund Code: 2aaa** Provides funds for the completion of the M/V Salvo, a River class vessel currently under construction, from the systemwide account within this Special Fund. This vessel will replace the M/V Chicamocomico and operate on the Hatteras-Ocracoke route. The total cost of this vessel is $11.0 million with estimated delivery in September 2021.	Requirements Less: Receipts Net Change FTE	$ $ $	718,090NR - 718,090 -	$ - $ - $ - -

Total Legislative Changes					
	Requirements	$	4,176,897	$	-
	Less: Receipts	$	26,067,037	$	2,500,000
	Net Change	$	(21,890,140)	$	(2,500,000)
	FTE		-		-
Revised Budget					
Revised Requirements		$	4,176,897	$	-
Revised Receipts		$	26,067,037	$	2,500,000
Revised Net Appropriation from (Increase to) Fund Balance		$	(21,890,140)	$	(2,500,000)
Revised FTE			-		-

Fund Balance Availability Statement				
Estimated Beginning Fund Balance				21,890,140
Less: Net Appropriation from (Increase to) Fund Balance	$	(21,890,140)	$	(2,500,000)
Estimated Year-End Fund Balance	$	21,890,140	$	24,390,140

24267-Transportation - Special Fund for Emergency Reserve

		FY 2021-22	FY 2022-23
Recommended Base Budget			
Requirements		$ -	$ -
Receipts		$ -	$ -
Net Appropriation from (Increase to) Fund Balance		$ -	$ -
FTE		-	-

Legislative Changes

Emergency Reserve
Fund Code: 2xxx

		FY 2021-22	FY 2022-23
69 **Receipts for Emergency Reserve** **Fund Code: 2xxx** Transfers funds from the Highway Fund to the Special Fund for Emergency Reserve established in G.S. 136-44.2E. The Emergency Reserve level is increased in this budget to have $150 million in the account for expenditures related to federally-declared emergencies.	Requirements	$ -	$ -
	Less: Receipts	$ 25,000,000NR	$ -
	Net Change	$ (25,000,000)	$ -
	FTE	-	-

Total Legislative Changes

		FY 2021-22	FY 2022-23
	Requirements	$ -	$ -
	Less: Receipts	$ **25,000,000**	$ -
	Net Change	$ **(25,000,000)**	$ -
	FTE	-	-

	FY 2021-22	FY 2022-23
Revised Budget		
Revised Requirements	$ -	$ -
Revised Receipts	$ **25,000,000**	$ -
Revised Net Appropriation from (Increase to) Fund Balance	$ **(25,000,000)**	$ -
Revised FTE	-	-

	FY 2021-22	FY 2022-23
Fund Balance Availability Statement		
Estimated Beginning Fund Balance	**125,000,000**	**150,000,000**
Less: Net Appropriation from (Increase to) Fund Balance	$ **(25,000,000)**	$ -
Estimated Year-End Fund Balance	$ **150,000,000**	$ **150,000,000**