

Highway Fund							
Department of Transportation		WS1 FY2017-18			WS1 FY2018-19		
Budget Code 84210							
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
0001	Board of Transportation	79,834	-	79,834	79,834	-	79,834
0002	Communications	1,792,975	-	1,792,975	1,792,975	-	1,792,975
0006	Legal - Attorney General Staff	1,425,655	-	1,425,655	1,425,655	-	1,425,655
0007	Administration - Secretary	3,081,458	139,700	2,941,758	3,081,458	139,700	2,941,758
0177	Computer Systems	386,728	386,728	-	386,728	386,728	-
1096	Strategic Prioritization - Office of Transportation - Adr	179,446	-	179,446	179,446	-	179,446
1104	Governance Office - Admin	645,574	-	645,574	645,574	-	645,574
1262	Performance Energy Contract Debt Service	-	-	-	-	-	-
7011	Inspector General	2,539,045	697,922	1,841,123	2,539,045	697,922	1,841,123
7015	Human Resources	4,527,752	-	4,527,752	4,527,752	-	4,527,752
7020	Financial	9,794,920	4,226,752	5,568,168	9,794,920	4,226,752	5,568,168
7025	Information Technology	58,389,153	6,569,209	51,819,944	58,414,111	6,569,209	51,844,902
7030	Administrative Support Services	12,718,196	-	12,718,196	12,718,196	-	12,718,196
DOT ADMINISTRATION		95,560,736	12,020,311	83,540,425	95,585,694	12,020,311	83,565,383
0055	Chief Engineer	823,334	-	823,334	823,334	-	823,334
0056	Deputy Chief Engineer of Operations	847,085	-	847,085	847,085	-	847,085
0064	Director of Preconstruction	-	-	-	-	-	-
0149	Transportation Mobility and Safety	5,476,639	5,476,639	-	5,476,639	5,476,639	-
0178	Project Development and Environmental Analysis	901,876	901,876	-	901,876	901,876	-
0179	PDE Engineer Trainee Program	-	-	-	-	-	-
1018	Chief Engineer DOH Special Projects	364,066	364,066	-	364,066	364,066	-
1065	Utilities Unit - Administration	307,055	307,055	-	307,055	307,055	-
1067	Materials and Tests Unit	1,074,979	1,074,979	-	1,074,979	1,074,979	-
1069	Roadside Environmental Unit	2,452,868	-	2,452,868	2,452,868	-	2,452,868
1070	Construction Unit	634,892	634,892	-	634,892	634,892	-
1078	Office of Civil Rights Admin	334,373	334,373	-	334,373	334,373	-
1129	Office of Civil Rights	378,698	378,698	-	378,698	378,698	-
1130	Office of Civil Rights	787,724	-	787,724	787,724	-	787,724
1186	Structure Management	335,069	335,069	-	335,069	335,069	-
1201	Division 1 - Right of Way Administration	49,286	49,286	-	49,286	49,286	-
1202	Division 2 - Right of Way Administration	50,137	50,137	-	50,137	50,137	-
1203	Division 3 - Right of Way Administration	60,685	60,685	-	60,685	60,685	-
1204	Division 4 - Right of Way Administration	51,774	51,774	-	51,774	51,774	-

Department of Transportation		WS1 FY2017-18			WS1 FY2018-19		
Budget Code 84210							
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1205	Division 5 - Right of Way Administration	62,781	62,781	-	62,781	62,781	-
1206	Division 6 - Right of Way Administration	52,884	52,884	-	52,884	52,884	-
1207	Division 7 - Right of Way Administration	-	-	-	-	-	-
1208	Division 8 - Right of Way Administration	47,596	47,596	-	47,596	47,596	-
1209	Division 9 - Right of Way Administration	109,227	109,227	-	109,227	109,227	-
1210	Division 10 - Right of Way Administration	46,765	46,765	-	46,765	46,765	-
1211	Division 11 - Right of Way Administration	52,593	52,593	-	52,593	52,593	-
1212	Division 12 - Right of Way Administration	41,667	41,667	-	41,667	41,667	-
1213	Division 13 - Right of Way Administration	45,491	45,491	-	45,491	45,491	-
1214	Division 14 - Right of Way Administration	52,133	52,133	-	52,133	52,133	-
1256	Program Development - Administration	1,561,390	1,561,390	-	1,561,390	1,561,390	-
1272	Program Development - HF Admin	69,715	-	69,715	69,715	-	69,715
7031	Facilities Management	8,328,625	1,323,598	7,005,027	8,328,625	1,323,598	7,005,027
7070	Transportation Planning Program	168,244	168,244	-	168,244	168,244	-
7080	Division 1	1,567,705	-	1,567,705	1,567,705	-	1,567,705
7085	Division 2	1,709,170	-	1,709,170	1,709,170	-	1,709,170
7090	Division 3	1,738,523	-	1,738,523	1,738,523	-	1,738,523
7095	Division 4	1,643,843	-	1,643,843	1,643,843	-	1,643,843
7100	Division 5	1,835,321	-	1,835,321	1,835,321	-	1,835,321
7105	Division 6	1,720,353	-	1,720,353	1,720,353	-	1,720,353
7110	Division 7	1,818,700	-	1,818,700	1,818,700	-	1,818,700
7115	Division 8	1,533,563	-	1,533,563	1,533,563	-	1,533,563
7120	Division 9	1,599,278	-	1,599,278	1,599,278	-	1,599,278
7125	Division 10	2,130,501	-	2,130,501	2,130,501	-	2,130,501
7130	Division 11	1,451,895	-	1,451,895	1,451,895	-	1,451,895
7135	Division 12	1,450,420	-	1,450,420	1,450,420	-	1,450,420
7140	Division 13	1,396,517	-	1,396,517	1,396,517	-	1,396,517
7145	Division 14	1,753,918	-	1,753,918	1,753,918	-	1,753,918
7150	Preconstruction Design Administration	1,560,490	1,560,490	-	1,560,490	1,560,490	-
7152	OCR - On-the-Job Training Grant	-	-	-	-	-	-
7153	Technical Services - Administration	5,227,881	4,830,782	397,099	5,227,881	4,830,782	397,099
7175	Field Operations Support	1,059,855	-	1,059,855	1,059,855	-	1,059,855
7176	State Asset Management	1,591,588	40,000	1,551,588	1,591,588	40,000	1,551,588
7185	Safety	3,274,193	580,944	2,693,249	3,274,193	580,944	2,693,249
7190	Right of Way - Administration	2,619,608	2,619,608	-	2,619,608	2,619,608	-

Department of Transportation		WS1 FY2017-18			WS1 FY2018-19		
Budget Code 84210							
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
	DOH ADMINISTRATION	64,252,973	23,215,722	41,037,251	64,252,973	23,215,722	41,037,251
7811	Construction - Primary	-	-	-	-	-	-
7812	Construction - Secondary	12,000,000	-	12,000,000	12,000,000	-	12,000,000
7814	Construction - Public Service Roads	1,723,707	-	1,723,707	1,723,707	-	1,723,707
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
7837	Division of Small Urban Construction	2,500,000	-	2,500,000	2,500,000	-	2,500,000
7838	Economic Development	4,036,171	-	4,036,171	4,036,171	-	4,036,171
	CONSTRUCTION	44,359,878	-	44,359,878	44,359,878	-	44,359,878
0934	Reserve - General Maintenance	463,365,911	-	463,365,911	463,365,911	-	463,365,911
7813	Construction - Urban	-	-	-	-	-	-
7821	Maintenance - Primary	-	-	-	-	-	-
7822	Maintenance - Secondary	-	-	-	-	-	-
7824	Contract Resurfacing	498,432,709	-	498,432,709	498,432,709	-	498,432,709
7833	Non-System Streets	-	-	-	-	-	-
7839	Bridge Program	242,578,738	-	242,578,738	242,578,738	-	242,578,738
7841	Pavement Preservation	85,161,756	-	85,161,756	85,161,756	-	85,161,756
	MAINTENANCE	1,289,539,114	-	1,289,539,114	1,289,539,114	-	1,289,539,114
7827	FHWA Construction	886,489,400	886,489,400	-	883,056,800	883,056,800	-
	PLANNING & RESEARCH	886,489,400	886,489,400	-	883,056,800	883,056,800	-
7832	OSHA Program	358,030	-	358,030	358,030	-	358,030
	OSHA	358,030	-	358,030	358,030	-	358,030
7836	State Aid - Highway Fund for WBS	147,500,000	-	147,500,000	147,500,000	-	147,500,000
	STATE AID TO MUNICIPALITIES	147,500,000	-	147,500,000	147,500,000	-	147,500,000
0035	Bicycle Program	724,032	-	724,032	724,032	-	724,032
0036	Public Transportation	434,523	-	434,523	434,523	-	434,523
0037	Rail Division	621,357	-	621,357	621,357	-	621,357
0041	Aeronautics	2,299,073	203,717	2,095,356	2,299,073	203,717	2,095,356
7040	Ferry Administration	1,302,269	-	1,302,269	1,302,269	-	1,302,269

Department of Transportation		WS1 FY2017-18			WS1 FY2018-19		
Budget Code 84210							
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
7825	Ferry Operations	46,181,106	2,500,000	43,681,106	46,181,106	2,500,000	43,681,106
7829	Railroad Program	41,045,621	4,247,816	36,797,805	36,797,805	-	36,797,805
7830	Airports Program	66,517,417	20,000,000	46,517,417	66,517,417	20,000,000	46,517,417
7831	Public Transportation - Highway Fund	129,869,100	38,026,031	91,843,069	130,629,621	38,786,552	91,843,069
7790	Aviation Equipment Center	-	-	-	-	-	-
MULTI-MODAL		288,994,498	64,977,564	224,016,934	285,507,203	61,490,269	224,016,934
0042	Governor's Highway Safety Program	510,734	255,367	255,367	510,734	255,367	255,367
7828	Governor's Highway Safety Program	13,500,000	13,500,000	-	13,500,000	13,500,000	-
GOVERNOR'S HIGHWAY SAFETY PROGRAM		14,010,734	13,755,367	255,367	14,010,734	13,755,367	255,367
0049	Driver Licensing	-	-	-	-	-	-
0054	Motor Vehicle Exhaust Emissions	11,128,541	-	11,128,541	11,128,541	-	11,128,541
7050	DMV - Commissioner's Office	4,670,380	11,000	4,659,380	4,670,380	11,000	4,659,380
7055	DMV Field Services	97,575,917	18,216,647	79,359,270	97,575,917	18,216,647	79,359,270
7056	DMV Processing Services	18,028,848	8,187,019	9,841,829	18,028,848	8,187,019	9,841,829
7060	License and Theft Bureau	15,887,669	759,748	15,127,921	15,887,669	759,748	15,127,921
DIVISION OF MOTOR VEHICLES		147,291,355	27,174,414	120,116,941	147,291,355	27,174,414	120,116,941
0852	Department of Revenue - International Registration P	232,060	-	232,060	232,060	-	232,060
0862	Department of Agriculture - Gasoline Inspection Fee	5,351,999	-	5,351,999	5,351,999	-	5,351,999
0864	Department of Revenue - Gasoline Tax Collections	5,056,503	-	5,056,503	5,056,503	-	5,056,503
0865	DHHS - Chemical Testing	569,753	-	569,753	569,753	-	569,753
0889	Office of State Budget and Management -Civil Penalt	59,025,029	59,025,029	-	59,025,029	59,025,029	-
0893	Office of State Controller - Best Shared Services	505,399	-	505,399	505,399	-	505,399
1260	State Ethics Commission	56,816	-	56,816	56,816	-	56,816
7834	Motor Carrier Safety	2,123,200	-	2,123,200	2,123,200	-	2,123,200
7835	NC Emergency Management - FEMA	-	-	-	-	-	-
OTHER STATE AGENCIES		72,920,759	59,025,029	13,895,730	72,920,759	59,025,029	13,895,730
0868	General Fund - Sales Tax Exemption	-	-	-	-	-	-
1165	General Fund - Highway Patrol	-	-	-	-	-	-
TRANSFER TO GENERAL FUND		-	-	-	-	-	-
0869	Reserve - Global TransPark	750,000	-	750,000	750,000	-	750,000

Department of Transportation		WS1 FY2017-18			WS1 FY2018-19		
Budget Code 84210							
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1288	North Carolina State Ports Authority	35,000,000	-	35,000,000	35,000,000	-	35,000,000
	TRANSFER TO AUTHORITIES	35,750,000	-	35,750,000	35,750,000	-	35,750,000
0871	Employer's Contribution - Retirement	266,525	-	266,525	266,525	-	266,525
0873	Legislative Salary Increases	1,327,923	-	1,327,923	1,327,923	-	1,327,923
0875	Legislative Salary Increases-Compensation Bonus	-	-	-	-	-	-
0877	Stormwater Management	500,000	-	500,000	500,000	-	500,000
0878	State Fire Protection Grant Fund	-	-	-	-	-	-
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	884,311	-	884,311	884,311	-	884,311
0933	Reserve - Minority Contractor Development	150,000	-	150,000	150,000	-	150,000
0937	Reserve - Administration Reduction	(2,064,244)	-	(2,064,244)	(2,064,244)	-	(2,064,244)
1164	Severance Reserve	-	-	-	-	-	-
1289	Workers' Compensation Adjustment Reserve	6,830,000	-	6,830,000	6,830,000	-	6,830,000
	OTHER RESERVES	8,850,589	400,000	8,450,589	8,850,589	400,000	8,450,589
0892	GARVEE Bond Redemption	70,805,000	70,805,000	-	70,445,000	70,445,000	-
	DEBT SERVICE	70,805,000	70,805,000	-	70,445,000	70,445,000	-
7826	Capital Improvements	-	-	-	-	-	-
	CAPITAL IMPROVEMENTS	-	-	-	-	-	-
0704	Legal - Field	8,236,182	8,236,182	-	8,236,182	8,236,182	-
0714	Engineer Trainee Program	4,138,739	4,138,739	-	4,138,739	4,138,739	-
0720	Governor's Highway Safety Program	21,424,686	21,424,686	-	21,424,686	21,424,686	-
1017	Director of Preconstruction - Field	-	-	-	-	-	-
1020	Utilities Unit - Engineering and Encroachments	4,292,549	4,292,549	-	4,292,549	4,292,549	-
1066	Utilities Unit - Field	63,661,088	63,661,088	-	63,661,088	63,661,088	-
1068	Materials and Tests - Field	28,672,182	28,672,182	-	28,672,182	28,672,182	-
1071	Construction Unit - Field	3,840,643	3,840,643	-	3,840,643	3,840,643	-
1080	Roadside Environmental Unit - SW Field	7,257,152	7,257,152	-	7,257,152	7,257,152	-
1081	Office of Civil Rights - Field	3,029,089	3,029,089	-	3,029,089	3,029,089	-
1087	Safe Routes to School - Field	2,322,449	2,322,449	-	2,322,449	2,322,449	-
1088	Public Information - Field	745,717	745,717	-	745,717	745,717	-

Department of Transportation		WS1 FY2017-18			WS1 FY2018-19		
Budget Code 84210							
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1097	Strategic Prioritization - Office of Transportation - Fie	1,661,922	1,661,922	-	1,661,922	1,661,922	-
1098	HR Talent Management - Field	357,756	357,756	-	357,756	357,756	-
1099	Governance Office - Field	672,680	672,680	-	672,680	672,680	-
1111	Inspector General - Field	-	-	-	-	-	-
1112	State Road Maintenance - Field	6,623,093	6,623,093	-	6,623,093	6,623,093	-
1136	State Road Maintenance - Field	1,847,198	1,847,198	-	1,847,198	1,847,198	-
1255	Performance Metrics Management	175,264	175,264	-	175,264	175,264	-
1258	Program Development - Field	9,050,749	9,050,749	-	9,050,749	9,050,749	-
7200	01 Field	62,729,829	62,729,829	-	62,729,829	62,729,829	-
7235	02 Field	66,745,541	66,745,541	-	66,745,541	66,745,541	-
7265	03 Field	106,820,091	106,820,091	-	106,820,091	106,820,091	-
7295	04 Field	67,274,000	67,274,000	-	67,274,000	67,274,000	-
7325	05 Field	93,102,008	93,102,008	-	93,102,008	93,102,008	-
7355	06 Field	74,468,457	74,468,457	-	74,468,457	74,468,457	-
7385	07 Field	95,941,616	95,941,616	-	95,941,616	95,941,616	-
7415	08 Field	73,995,420	73,995,420	-	73,995,420	73,995,420	-
7445	09 Field	128,469,813	128,469,813	-	128,469,813	128,469,813	-
7470	10 Field	124,994,869	124,994,869	-	124,994,869	124,994,869	-
7500	11 Field	103,246,606	103,246,606	-	103,246,606	103,246,606	-
7530	12 Field	79,712,234	79,712,234	-	79,712,234	79,712,234	-
7555	13 Field	72,147,258	72,147,258	-	72,147,258	72,147,258	-
7580	14 Field	75,729,519	75,729,519	-	75,729,519	75,729,519	-
7610	IT - Field	43,838,553	43,838,553	-	43,838,553	43,838,553	-
7615	Ferry	52,415,641	52,415,641	-	52,415,641	52,415,641	-
7620	Facilities Management and Operations Support	17,087,736	17,087,736	-	17,087,736	17,087,736	-
7625	Preconstruction Design - Field	55,894,338	55,894,338	-	55,894,338	55,894,338	-
7626	Technical Services - Field	98,542,690	98,542,690	-	98,542,690	98,542,690	-
7627	Structure Management - Field	41,420,694	41,420,694	-	41,420,694	41,420,694	-
7665	Construction Materials - Field	1,665,268	1,665,268	-	1,665,268	1,665,268	-
7671	Traffic Mobility and Safety	40,701,592	40,701,592	-	40,701,592	40,701,592	-
7675	Right of Way - Field	22,513,596	22,513,596	-	22,513,596	22,513,596	-
7685	Transportation Planning Program - Field	27,746,288	27,746,288	-	27,746,288	27,746,288	-
7690	IT Group	26,288,315	26,288,315	-	26,288,315	26,288,315	-
7695	Project Development and Environmental Analysis - F	67,153,485	67,153,485	-	67,153,485	67,153,485	-
7700	Construction and Maintenance - Field	1,686,802,651	1,686,802,651	-	1,686,802,651	1,686,802,651	-

Department of Transportation			<u>WS1 FY2017-18</u>			<u>WS1 FY2018-19</u>		
Budget Code 84210								
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	
7705	Grants - Field	339,572,512	339,572,512	-	339,572,512	339,572,512	-	
7710	Equipment and Inventory Unit	163,484,244	163,484,244	-	163,484,244	163,484,244	-	
FIELD OPERATIONS		4,078,514,002	4,078,514,002	-	4,078,514,002	4,078,514,002	-	
Department-wide Items								
N/A	N/A	-	-	-	-	-	-	
DEPARTMENT-WIDE ITEMS		-	-	-	-	-	-	
Total	0	7,245,197,068	5,236,376,809	2,008,820,259	7,237,942,131	5,229,096,914	2,008,845,217	