

1997

**HOUSE
APPROPRIATIONS –
TRANSPORTATION**

MINUTES

HOUSE APPROPRIATIONS
SUBCOMMITTEE ON TRANSPORTATION

1997 SESSION
May 6 - July 31, 1997

NORTH CAROLINA GENERAL ASSEMBLY

CO-CHAIRS

Representative Joanne W. Bowie
Representative Jerry Dockham
Representative Ed McMahan

FISCAL RESEARCH STAFF

Tony Goldman
Karl Knapp

STAFF ATTORNEY

Ken Levenbook

COMMITTEE CLERKS

Sharon Cram
Sharon Gaudette

ATTENDANCE

HOUSE APPROPRIATIONS/Subcommittee on Transportation

(Name of Committee)

[illegible]

**SENATE & HOUSE JOINT MEETINGS
APPROPRIATIONS SUBCOMMITTEE
ON TRANSPORTATION
1997**

**February 18
February 19
February 20
February 25
February 26
February 27
March 4
March 5
March 6
March 11
March 12
March 18 (am)
March 18 (pm)
March 20
March 25
March 26
March 27
April 1
April 2
April 3 (8:00 am)
 (8:30 am - Joint Mtg. with/Justice &
 Public Safety Committee)
April 4**

**A record of these meetings can be found in the Joint Appropriations Subcommittee
on Transportation Notebook filed in the Legislative Library.**

HOUSE APPROPRIATIONS
SUBCOMMITTEE ON TRANSPORTATION
1997 SESSION

<u>MEMBER</u>	TELEPHONE	OFFICE	SEAT
(<u>COMMITTEE CLERK</u>)			
Rep. Joanne Bowie, Co-Chair Sharon Gaudette	733-5853	1206	26
Rep. Jerry Dockham, Co-Chair Nell Edwards	733-5822	1106	18
Rep. Ed McMahan, Co-Chair Sharon Cram	733-5732	2213	28
Rep. Bobby Barbee Rose Murray	733-5908	1025	74
Rep. Dan Blue Lin Threatt	715-2528	1227	80
Rep. Jim Gulley Lucille Carter	733-5860	1307	98
Rep. Thomas Hardaway Jan Brooks	733-5775	1323	56
Rep. Bill Hiatt Edna Pierce	733-5862	1008	14
Rep. Mary McAllister Annecia Norwood	733-5706	603	70
Rep. Richard T. Morgan Dixie Epps	715-3028	404	17
Rep. Drew P. Saunders Ruth Fish	733-5530	1017	110
Rep. Ronnie Sutton Juanita Coley	733-5782	1317	83
Rep. N. Leo Daughtry Bernice Bullard	715-0850	2301	30
Rep. Julia Craven Howard, Ex-Officio Member Gail Stewart	733-5904	1021	8
Rep. Stephen Wood, Ex-Officio Member Sylvia Perkins	733-5807	2208	12
Fiscal Research Staff Tony Goldman Karl Knapp	733-4910	619	
Staff Attorney Ken Levenbook	733-6660		



Joanne W. Bowie
Co-Chair



Jerry C. Dockham
Co-Chair



W. Edwin McMahan
Co-Chair



Bobby Harold Barbee, Sr.



Daniel T. Blue, Jr.



Jim Gulley



Thomas C. Hardaway



William S. Hiatt



Mary E. McAllister



Richard T. Morgan



Drew P. Saunders



Ronnie Sutton



N. Leo Daughtry
Majority Leader
Ex-Officio Member



Julia Craven Howard
Majority Whip
Ex-Officio Member



Stephen Wood
Speaker Pro Tem
Ex-Officio Member

NORTH CAROLINA GENERAL ASSEMBLY

COMMITTEE SUMMARY REPORT

1997-98 Regular Session

HOUSE: APPROPRIATIONS--TRANSPORTATION

Valid Through 5-AUG-1997

<u>BILL</u>	<u>INTRODUCER</u>	<u>SHORT TITLE</u>	<u>LATEST ACTION ON BILL</u>	<u>IN DATE</u>	<u>OUT DATE</u>
H 502	ELLIS	AMEND MOTOR VEHICLE DEFINITION	*H -RE-REF COM ON FINANCE	05-15-97	07-09-97
H1081	ALLRED	CONDEMNATION AWARDS	*H -ASSIGNED TO APP-TRAN	07-03-97	

NOTES- = AFTER BILL NUMBER SHOWS THAT BILL IS IDENTICAL, AS INTRODUCED, TO ANOTHER BILL.
 * AFTER NUMBERS INDICATES THAT TEXT OF BILL WAS ALTERED BY ACTION ON THE BILL.
 BOLD LINE INDICATES BILL INDEXED AS AFFECTING APPROPRIATIONS.

**HOUSE
APPROPRIATIONS
SUB-TRANSPORTATION COMMITTEE**

**May 6, 1997
8:30 AM
ROOM 1327**

The House Appropriations/sub-Transportation Committee met in Room 1327 at 8:30 am on Tuesday, May 6, 1997. **Representative Joanne Bowie** called the meeting to order. Visitor's Sheet attached.

Members Present:

Representative Joanne Bowie, Co-Chair
Representative Ed McMahan, Co-Chair
Representative Thomas Hardaway
Representative Jim Gulley
Representative Richard Morgan
Representative Ronnie Sutton

Representative Jerry Dockham, Co-Chair
Representative Bobby Barbee
Representative Bill Hiatt
Representative Mary McAllister
Representative Drew Saunders

Representative Bowie introduced **Karl Knapp, Fiscal Research Division**, who presented a review of **Senate Bill 352, the Continuation and Expansion Budget** (*see attachment I*).

Mr. Knapp reviewed (*attachment II*) the Senate Expansion Plan noting the differences from the Governor's Budget. Mr. Knapp summarized: The Senate Expansion Availability Funds, The Governor's Expansion Requests, Additional Jointly Considered Expansion Items and Additional Senate Expansion Items. Mr. Knapp noted that some of the figures used to develop the numbers in the Senate Expansion Items may be incorrect and need adjustment. Staff will work with DMV to make corrections. Committee discussion took place on minority contractor development and the \$300,000 proposed for a study. **Representative Sutton** suggested that contracts be awarded on a consistent basis to minority contractors and perhaps that would remove the need for such an expensive study. **Representative Bowie** noted that the Committee Chairs also have expressed concerns in regard to the expense of the study and have requested a detailed report showing expenditures and benefits of the study be presented to the Committee

Mr. Knapp spoke in regard to the Additional Continuation Budget Adjustments (*see attachment III*) discussing Expenditure Reductions and Transportation Operations.

Tony Goldman, Fiscal Research Division, reviewed the Department of Transportation's Budget Provisions (*see attachment IV*).

- Global Transpark Authority To Reimburse Highway Fund From Federal Sources
- Aircraft and Ferry Acquisitions
- Department Of Transportation To Pay Department Of Correction Only For Actual Medium Custody Inmate Labor
- Highway Fund Allocations By Controller
- Small Urban Construction Program Discretionary Funds
- Use of Annual Unreserved Highway Fund Credit Balance
- Drivers Education Funding
- Branch Agent Reimbursement Rate
- International Registration Plan Budget Code Merged Into Vehicle Registration Budget Code
- Privatization Of The School Bus Driver Training Program
- Highway Fund Limitations On Overexpenditures
- Department Of Transportation Exemption From General Statutes For Experimental Project—Congestion Management
- Resurfaced Roads May Be Widened
- Cash Flow Highway Fund and Highway Trust Fund Appropriations
- FEMA Receivables
- Feasibility Study Of Drivers Education Testing
- Global Transpark Authority Business Plan For Disadvantaged Business Participation
- Use of Public Transportation and Passenger Rail Funding
- Federal funds For Public Transportation Improvements
- Biennial Report On Maintenance Requirements
- Graduated Drivers License Program
- Oregon Inlet Stabilization Project.

Mr. Goldman suggested that a representative from the Department of Transportation, Construction and Design, come before the Committee to review this project.

Representative Bowie further requested the Department to justify to the Committee why this provision is in the Budget.

Discussion took place.

- Transfer First Flight Centennial Commission To DOT

Mr. Goldman reviewed one provision that was not presented to the Committee dealing with underground fuel tank removal and remediation funds for the highway patrol. The provision reads as follows, "Notwithstanding any other provision of law of the unreserved credit balances in the highway fund available July 1, 1997 - \$ 650,000 shall

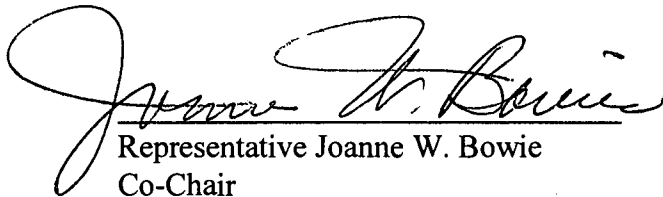
House Appropriations/sub-Transportation Committee
May 6, 1997

be used for the removal and replacement of the underground fuel storage tanks located at various state highway patrol installations across the State." Discussion took place.

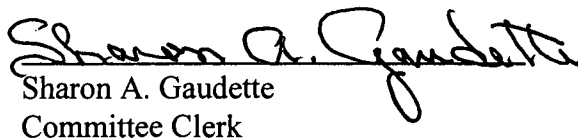
Mr. Knapp noted several issues which the Committee had previously indicated a wish to revisit and receive further information: the Visitors' Centers, the Disparity Study of Minority Businesses, the Branch Agent Reimbursement Rate and the Oregon Inlet Stabilization Project.

Meeting adjourned at 9:55 am.

Respectfully submitted,



Representative Joanne W. Bowie
Co-Chair



Sharon A. Gaudette
Committee Clerk

VISITOR REGISTRATION SHEET

House

APPROPRIATIONS/Sub-Committee Transportation

Name of Committee

5/6/97
Date

VISITORS: PLEASE SIGN BELOW AND RETURN TO COMMITTEE CLERK.

NAME

FIRM OR AGENCY AND ADDRESS

Wayne Hurden	NC DMV
Carol Simon	DOT
WAYNE Stallings	NC DOT
C. A. GARDNER	NC DOT
Ruth Sappie	NC DOT
Milton G. Alfred	OSBM
Mercedes Pantor	NC DOT
Mark Trumpton	DDT/DMV
Betsy Privette	DOT/DMV
Case Howard	DOT/DMV
Patricia Simmons	NC DOT / RAIF
Gary Walker	ALTEL
V. McBride	NC TR
John Holman	NCPIA / NC CRT

VISITOR REGISTRATION SHEET

House
APPROPRIATIONS/Sub-Committee Transportation
Name of Committee

5-6-97
Date

VISITORS: PLEASE SIGN BELOW AND RETURN TO COMMITTEE CLERK.

NAME

FIRM OR AGENCY AND ADDRESS

[illegible]

HOUSE APPROPRIATIONS
TRANSPORTATION SUBCOMMITTEE

May 6, 1997

Agenda

1. Review Senate Bill 352 (Continuation and Expansion Budget)

Transportation Continuation and Expansion Budget

Staff: Karl Knapp
Tony Goldman

Continuation
+ Expenditure Report
for reference

I

Senate Subcommittee on Transportation

Transportation

HIGHWAY FUND

	FY 97-98	FY 98-99
Recommended Continuation Budget	\$1,082,397,705	\$1,087,670,091

Legislative Changes

Administration

(0000) All Divisions

1 Position Reductions (\$135,000) R (\$135,000) R

Eliminate 3 vacant positions:

-3.00 -3.00

Asst. Sec. for Government Affairs
Deputy Secretary
Personnel Tech III

2 Reduce Operating Expenses (\$130,000) R (\$130,000) R

Travel/Other Employee Expenses (22XX) (\$10,000)
Payments for Services (22XX) (\$100,000)
Materials and Supplies (24XX) (\$10,000)
Equipment (25XX) (\$10,000)
Total (\$130,000)

(0110) Board of Transportation

3 Reduce Operating Expenses (\$26,000) R (\$26,000) R

Per Diem (2231) (\$16,000)
Board-Council Expenses (2235) (\$10,000)
Net (\$26,000)

(0210) Fiscal

4 Reduce Operating Expenses (\$10,000) R (\$10,000) R

Travel and Subsistence (2236-40) (\$18,000)
Hwy Trust Fund Trans. (0914) \$ 8,000
Net (\$10,000)

(0220) MIS

5 Support for Year 2000 Conversion

Contract personnel to provide technical support for the
Year 2000 conversion. \$4,835,000 NR \$5,575,000 NR

6 Support for Vehicle Registration System (STARS)

\$600,457 R \$600,457 R
\$600,447 NR

Contract personnel to provide programming support for the
Vehicle Registration System (STARS).

7 Support for Driver License System

\$421,852 R

\$421,852 R

Contract personnel to provide programming support for the
Driver License System.

\$140,618 NR

(0250) Internal Audit**8 Reduce Operating Expenses**

(\$1,350) R

(\$1,350) R

Educational Expenses (2233) (\$3,000)
Hwy Trust Fund Trans. (0914) \$1,650
Net (\$1,350)**(0290) Director of Administration****9 Reduce Operating Expenses**

\$0 R

\$0 R

Professional Fees (2310) (\$50,000)
Hwy Trust Fund Trans. (0914) \$50,000
Net (\$ 0)**10 Increase Receipts**

(\$185,000) R

(\$185,000) R

Employee Commuting Fees (0994) \$185,000

(0660) Ferry Division**11 Increase Receipts**

Charges to Work Orders (0910) \$10,000

(\$10,000) NR

Operations**(0000) All Divisions****12 Reduce Operating Expenses**

(\$85,000) R

(\$85,000) R

Travel/Other Employee Expenses (22XX) (\$30,000)
Payments for Services (22XX) (\$30,000)
Materials and Supplies (24XX) (\$10,000)
Equipment (25XX) (\$15,000)
Total (\$85,000)**(1030) Chief Engr of Operations****13 Reduce Operating Expenses**

(\$8,600) R

(\$8,600) R

Educational Expenses (2233) (\$20,000)
Hwy Trust Fund Trans (0914) 11,400
Net (8,600)

Senate Subcommittee on Transportation

50) Division Five

14 Reduce Operating Expenses

(\$18,510) R (\$18,705) R

	97/98	98/99
Telephone (2322)	(\$7,000)	(7,210)
Data Processing Equip (2510)	(15,000)	(15,000)
Hwy Trust Fund Trans.(0914)	3,490	3,505
Net	(18,510)	(18,705)

(2140) Division Fourteen

15 Reduce Operating Expenses

(\$2,250) R (\$2,250) R

Repairs (2342)	(\$3,000)
Hwy Trust Fund Trans.(0914)	750
Net	(\$2,250)

(2210) Highway Design

16 Reduce Operating Expenses

(\$51,710) R (\$51,710) R

Subsistence & Travel (2236;7)	(\$20,000)
Repairs (2347)	(5,000)
Photographic Supplies (2410)	(12,000)
Engr & Drafting Equip (2512)	(20,000)
Services by Other Hwy Div.(2640)	(30,000)
Hwy Trust Fund Trans. (0914)	35,290
Net	(51,710)

17 Increase Estimated Receipts

(\$75,000) R (\$75,000) R

Direct Charges to Job Orders (0910)	(\$50,000)
Other Receipts (0990)	(25,000)
Net	(75,000)

(2230) Maintenance

18 Reduce Operating Expenses

(\$33,350) R (\$33,350) R

Subsistence & Travel (2236;7)	(\$35,000)
Rent of Equip (2522)	(5,000)
Hwy Trust Fund Trans. (0914)	6,650
Net	(33,350)

(2240) Construction

19 Reduce Operating Expenses

(\$7,000) R (\$7,000) R

Laboratory Equipment (2514)	(\$7,000)

(2260) Safety & Loss Control

20 Reduce Operating Expenses

(\$24,000) R (\$24,000) R

Educational Expenses (2233)	(\$9,000)
Subsistence and Travel (2236;7;8;9;40)	(15,000)
Net	(24,000)

(2320) Traffic Engineering**21 Reduce Operating Expenses**

(\$6,300) R (\$6,300) R

Subsistence and Travel (2236;7;8;9;40) (\$7,500)

Hwy Trust Fund Trans. (0914) 1,200

Net (6,300)

(2330) Right of Way**22 Reduce Operating Expenses**

(\$5,000) R (\$5,000) R

Subsistence and Travel (2236;7;8;9;40) (\$5,000)

(2420) Highway Engineering Assoc. Prog.**23 Increase Receipts**

(\$250,000) R (\$250,000) R

Direct Charges-Work Orders (0910) \$250,000

Construction and Maintenance**(5180) Construction - Discretionary****24 Increase Small Urban Programs**

\$4,000,000 R \$4,000,000 R

Provides an additional funding for rural and small urban highway improvements, industrial access and spot safety.

(5240) Contract Resurfacing**25 Additional Resurfacing Funds**

\$9,589,211 R \$9,589,211 R

To provide additional funds for contract resurfacing.

\$11,395,044 NR

Senate Subcommittee on Transportation

400) Capital Improvements

26 Capital Facilities Improvements

To provide funds for capital facilities improvements.

\$12,100,000 NR

1. R.E.U. Office/Assembly & Storage Facility
Newton - \$434,000
2. Equipment Shop, Const.
Marion - \$1,103,000
3. Transportation Bldg. Upgrade - Chiller
Raleigh - \$469,000
4. Site Planning & Utilities Const.
Asheboro - \$128,000
5. Equipment Shop, Const.
Asheboro - \$1,024,000
6. Century Center Renovation - Electrical
Raleigh - \$439,000
7. Maint. Office/Assembly
Franklin - \$405,000
8. DMV - Bldg. Renovation & Addition
Morganton - \$198,000
9. Resident Engr's. Office, Const.
Lumberton - \$294,000
10. DMV - Bldg. Renovation & Addition
Charlotte - \$262,000
11. R.E.U./Road Oil Building
North Wilkesboro - \$1,127,000
12. Land Purchase, 1.5 Acres
Currituck - \$84,000
13. DMV - HVAC Replacements
Statewide - \$300,000
14. DOH - Water and Sewage Systems
Statewide - \$132,000
15. Transportation Bldg. Upgrade - Plumbing
Raleigh - \$303,000
16. DOH - Misc. (Small) Office Additions
Statewide - \$120,000
17. DMV - Life Safety Upgrades
Raleigh - \$142,000
18. DMV - Water and Sewage Systems
Statewide - \$100,000
19. Weigh Stations - Electrical Renovations
Statewide - \$100,000
20. Weigh Stations - HVAC Renovations
Statewide - \$84,000
21. DMV - Pkg. Lot Renovations
Statewide - \$185,000
22. Div. Traffic Serv. Office/Shop/Whse., Const.
Carthage - \$1,355,000
23. Pesticide Storage Bldg., Const.
Carthage - \$75,000
24. Salt Storage Facilities
Statewide - \$532,000
25. Repair/Supply Facility, Const.
Hatteras North Dock - \$721,000
26. DMV - Bldg. Renovation & Addition
North Wilkesboro - \$198,000
27. DMV - Roof Replacements

Senate Subcommittee on Transportation

Statewide - \$263,000
 28.DMV- Exterior Renovations
 Statewide - \$238,000
 29.DMV - Interior Renovations
 Statewide - \$182,000
 30.DMV - Bldg. Renovations & Addition
 Sanford - \$378,000
 31.DMV - Renovation & Addition
 Graham - \$60,000
 32.DMV - Computer Room Renovation
 Raleigh - \$99,000
 33.Land Purchase, 0.75 Acre
 Hayesville - \$100,000
 34.New Division Office, Land Purchase & Des.
 North Wilkesboro - \$366,000
 35.Renovate Maintenance Facility
 Onslow County - \$100,000

(5600) Federal Construction**27 Reduce Federal Aid Match**

Reduce Highway Fund appropriations used to match Federal Aid. (\$8,783,547) NR

(5940 & 5970) State Aid - Rail and Public Transit**28 Public Transportation Improvements**

To provide additional funds for the improvement of passenger rail service and support of local public transportation systems.

\$12,600,000 R \$12,600,000 R
 \$13,400,000 NR

Division of Motor Vehicles**(0520) Vehicle Registration****29 Adjust Operating Expenses**

Professional Fees (2310) (\$ 40,000)
 Insurance and Bond Premium (2351) (\$ 30,000)
 Uniforms, Arms, Etc (2412) (\$ 1,409)
 Branch Agent Commissions (2314) \$268,909
 Data Processing Equipment (2510) \$ 40,000
 Hwy Trust Fund Trans. (0914) \$ 62,500
 Net \$300,000

\$300,000 R \$300,000 R

30 Increase Receipts

Registration Info. Receipts (0985) \$225,000
 Acknowledgment Fees (0986) \$ 35,000
 Net \$260,000

(\$260,000) R (\$260,000) R

31 Service and Maintenance of Equipment

Increased service and maintenance costs for data processing equipment.

\$150,000 R \$165,000 R

32 Branch Agent Transaction Volume

\$2,565,263 R \$3,633,359 R

Transportation

Senate Subcommittee on Transportation

Increased costs related to larger number of transactions performed by Branch Agents. Branch Agent transaction rate remains unchanged.

33 Increase Highway Trust Fund Receipts	(\$1,016,780)	R	(\$1,210,329)	R
Highway Trust Fund receipts increase due to growth in Highway Use Tax transactions.				
34 Branch Agent Rate Increase	\$1,366,482	R	\$1,475,802	R
Branch Agent rate increases from \$1.20 per transaction to \$1.35 for non-Highway Use Tax transactions.				
35 License Plates and Stickers	\$226,291	R	\$392,763	R
Increased costs related to larger number of license plates.				

(0530) Driver Licensing

36 Adjust Operating Expenses	\$0	R	\$0	R
Repairs and Services to Equip. (2342)	(\$ 8,000)			
Repairs and Services to DP Equip.(2347)	(\$ 9,000)			
Office supplies (2410)	(\$70,000)			
Photographic Supplies (2473)	(\$ 5,000)			
Printing and Binding (2411)	\$75,000			
Driver License Photo Equipment (2524)	\$17,000			
Net	\$ 0			

37 Automated Testing System			\$30,000	R
Install automated testing equipment in 10 offices.	\$270,000	NR	\$230,000	NR

38 Renovate 11 Driver License Offices				
The following offices are scheduled for renovation:				
	\$494,722	NR		
East Greensboro, Asheboro, Clyde, Concord, Greenville, Monroe, Morehead City, Morganton, Rocky Mount, Taylorsville and Whiteville				

39 Automated Customer Queuing System	\$9,500	R	\$39,500	R
Install Queuing Systems in 20 Driver License offices.	\$360,000	NR		

40 Photo Equipment	\$191,444	R	\$399,598	R
Increased costs of leasing digitized photo equipment due to increases in number of transactions performed.				

41 Graduated Driver License Implementation	\$101,789	R	\$255,607	R
Expenditures to implement graduated driver license legislation.	\$20,865	NR	\$28,595	NR
	3.00		7.00	

Driver License Office Staffing	\$904,940	R	\$1,138,735	R
Additional staffing necessary to meet customer demands.	\$95,060	NR	\$23,765	NR

Senate Subcommittee on Transportation

\$95,060
28.00\$23,765
35.00

Se

(0540) School Bus and Traffic Safety**43 Adjust Operating Expenses**

\$0 R

\$0 R

Dues, Subscriptions, Promo. (2352) (\$5,000)
Repairs and Services to Equip. (2342) (\$2,000)
In-State Transportation (2237) \$7,000
Net \$ 0

44 Driver Improvement Clinics

\$18,500 R

\$18,500 R

To enable drivers to complete clinic in one day.

\$35,100 NR

R

(0550) Traffic Records**45 Increase Receipts**

(\$7,400) R

(\$7,400) R

Reimbursement NHSTA (0959) \$7,400

(0560) International Registration Plan**46 Adjust Operating Expenses**

(\$4,700) R

(\$4,700) R

Travel and Subsistence (2238-9) (\$5,000)
Telephone and Telegraph (2322) (\$2,000)
In-State Transportation (2237) \$2,000
Hwy Trust Fund Trans. (0914) \$ 300
Net (\$4,700)

(0570) Enforcement**47 Adjust Operating Expenses**

\$0 R

\$0 R

Educational Expenses (2233) (\$ 2,186)
Repairs and Service DP Equip. (2347) (\$ 36,000)
Motor Vehicle Operations (2469) (\$ 2,331)
In-State Subsistence (2236) (\$213,184)
Rent of Other Equipment (2523) (\$ 10,000)
In-State Transportation (2237) \$189,184
Out of State Subsistence (2238) \$ 12,000
Out of State Transportation (2239) \$ 6,000
Other Travel Expenses (2240) \$ 6,000
Training Data Processing (2250) \$ 2,186
Professional Fees (2310) \$ 10,000
Shop Supplies and Small Tools (2474) \$ 2,331
Data Processing Equipment (2510) \$ 57,500
Safety Inspection Invest. (2637) (\$ 21,500)
Net \$ 0

48 Equipment

To provide funds to purchase portable scales, scale racks, and 800 MHZ radios.

\$814,630 NR

Senate Subcommittee on Transportation

90) Motor Vehicle Exhaust Emission Inspec.

49 Adjust Expenditures and Receipts

\$0 R \$0 R

To budget additional receipts and expenditures for this fee supported program, based on program requirements

	97/98	98/99
Expenditures	\$3,959,086	\$1,478,941
Receipts	(\$3,959,086)	(\$1,478,941)
Net	0	0

Reserves

(0000) Reserves

50 Mid-State Visitor Center Feasibility Study

Funds are appropriated to the Department of Transportation to be allocated to the Fayetteville Area Convention and Visitor's Bureau for a feasibility study for a regional Mid-State Visitor's Center.

\$75,000 NR

51 Minority Contractor Development

To provide funds to the Department of Transportation for the development of minority contractors.

\$300,000 R \$500,000 R

52 State Fire Protection Grant Fund

Highway Fund portion of grants to local fire units for protection of State facilities.

\$150,000 R \$150,000 R

(6270) Crime Control and Public Safety

53 Criminal Justice Information Network (CJIN)

Provide funds for installation of 18 data transmitters and purchase of 200 mobile data units.

\$4,106,600 NR \$156,600 NR

(6310) Dept. of Public Instruction

54 Increased Driver Education Cost

Increased Driver Education Cost due to revised 9th grade Average Daily Membership (ADM) estimates.

\$922,607 R \$939,955 R

(6810) Compensation Increases

55 Reduction of Reserve for Compensation Increases

The reserve amount provided in 1996 for the 4.5% FY 96/97 compensation increase was more than was needed to pay for the annualized cost of the increase. As a result, compensation funds can be reduced by \$250,000.

(\$250,000) R (\$250,000) R

56 Legislative Salary Increase

Provides funds for a 3% salary increase for all employees p

\$12,569,514 R \$12,569,514 R

Senate Subcommittee on Transportation

aid from Highway Fund appropriations.

(6820) New DMV Building**57 New DMV Building**

Provides design funds for new DMV Building.

\$1,000,000 NR

(6825) Computer Replacement**58 Computer Replacement Reserve**

Provides funds to allow for ongoing replacement of obsolete personal computers.

\$1,000,000 NR \$1,000,000 NR

(6826) New DMV Systems**59 Collisions Reports Re-engineering**

Provide funds for the re-engineering of the way data is collected relating to automobile accidents.

\$1,774,500 NR \$1,742,527 NR

60 International Registration Plan (IRP)

Provide funds for enhancements to outdated IRP software.

\$1,270,600 NR \$1,766,000 NR

Total Legislative Changes

\$44,394,900 R \$46,433,159 R

\$44,994,639 NR \$10,522,487 NR

Position Changes

28.00 39.00

Revised Budget

\$1,171,787,244 \$1,144,625,737

TRANSPORTATION BUDGET

CONTINUATION AND AVAILABILITY

	1997-98	1998-99
Governor's Continuation Budget	\$1,082,397,705	\$1,087,670,091
Joint Continuation Changes	<u>\$236,437</u>	<u>\$263,590</u>
Joint Committee Continuation Budget	\$1,082,634,142	\$1,087,933,681
Governor's Budget Availability	\$1,160,654,000	\$1,138,617,000
Credit Balance Revisions	\$5,426,492	...
Revenue Revisions	<u>\$5,540,022</u>	<u>\$5,636,457</u>
Revised Availability	\$1,171,620,514	\$1,144,253,457

SENATE EXPANSION PLAN

Expansion Availability	\$88,986,372	\$56,319,776	
✓ Governor's Expansion Request			
Year 2000 Conversion	\$4,835,000	\$5,575,000	
Vehicle Registration System Support	\$1,200,904	\$600,457	
Driver License System Support	\$562,470	\$421,852	
Maintenance	\$20,984,255	\$9,589,211	◀ Gov: '98 = \$20.9 M '99 = \$ 0.0
Capital Improvements	\$12,100,000	...	◀ Gov: '98 = \$12.0 M '99 = \$ 0.0
Welcome Centers	...	...	◀ Gov: '98 = \$ 1.4 M '99 = \$ 1.4
Public Transit *	\$26,000,000	\$12,600,000	◀ Gov: '98 = \$26.0 M '99 = \$26.0
Eliminate Sales Tax Transfer	...	...	◀ Gov: '98 = -\$12.6 M '99 = -\$13.4
Driver License Automated Testing	\$270,000	\$260,000	
Renovate 11 Driver License Offices	\$494,722	...	
Driver License Customer Queuing	\$369,500	\$39,500	
DMV Enforcement Equipment	\$814,630	...	
Driver Improvement Clinics	\$53,600	\$18,500	
Registration Equipment Maintenance	\$150,000	\$165,000	
Computer Replacement Reserve	\$1,000,000	\$1,000,000	
3% Pay Raise	\$12,569,514	\$12,569,514	
DMV Building	\$1,000,000	...	◀ Gov: '98 = \$1.0 M '99 = \$14.7 M
Federal Aid Match	(\$8,783,547)	...	◀ Gov: '98 = \$0.0 M '99 = -\$15.2 M
Collision Reports Reengineering	\$1,774,500	\$1,742,527	◀ Gov: '98 = \$1.8 M '99 = \$ 2.1 M
IRP Software Improvements	\$1,270,600	\$1,766,000	
CJIN	<u>\$4,106,600</u>	<u>\$156,600</u>	
Total	\$80,772,748	\$46,504,161	
Additional Jointly Considered Expansion Items			
Branch Agent Transaction Volume	\$2,565,263	\$3,633,359	
License Plates and Stickers	\$226,291	\$392,763	
Driver License Photo Equipment	\$191,444	\$399,598	
Graduated License - Expenditures	\$122,654	\$284,202	
Graduated License - Revenues	(\$166,730)	(\$372,280)	
Driver License Office Staffing	<u>\$1,000,000</u>	<u>\$1,162,500</u>	◀ Joint '98 = \$2.0 M '99 = \$1.2 M
Total	\$3,938,922	\$5,500,142	
Additional Senate Expansion Items			
Increase Registration Trust Fund Receipts	(\$1,016,780)	(\$1,210,329)	
Raise Branch Agent Transaction Rate	\$1,366,482	\$1,475,802	
Discretionary Funding	\$4,000,000	\$4,000,000	
Mid-State Visitor Center Feasibility Study	\$75,000	...	
State Fire Protection Grant Fund	\$150,000	\$150,000	
Minority Contractor Development	\$300,000	\$500,000	
Additional Reductions	<u>(\$600,000)</u>	<u>(\$600,000)</u>	
Total	\$4,274,702	\$4,315,473	
Availability Minus Expansion	\$0	\$0	

* DOT will also spend \$10 million in Federal highway funds on public transportation.

Additional Continuation Budget Adjustments

Transportation Administration (84210):

Expenditure Reductions:

Eliminate 3 vacant positions:	(\$135,000)
Asst. Sec. for Gov't Affairs (vacant 2/24/96)	
Dep. Sec. (vacant 3/31/96)	
Personnel Tech III (vacant 3/9/96)	

Reduce Operating Expenses:
(net of Highway Trust Fund transfers)

22XX (Travel and Other Employee Expenses)	(10,000)
23XX (Payments for Services)	(100,000)
24XX (Materials and Supplies)	(10,000)
25XX (Equipment)	(10,000)
Total Adjustments (84210)	<u>(\$265,000)</u>

Transportation Operations (84220):

Expenditure Reductions:

Reduce Operating Expenses:
(net of Highway Trust Fund transfers)

22XX (Travel and Other Employee Expenses)	(\$30,000)
23XX (Payments for Services)	(30,000)
24XX (Materials and Supplies)	(10,000)
25XX (Equipment)	(15,000)
Total Expenditure Reductions	<u>(\$85,000)</u>

Dept. Receipts Increases:

Highway Engineering Associates Program	(\$250,000)
(Direct Charges-Work Orders)	
Total Adjustments (84220)	<u>(\$335,000)</u>

Total Budget Adjustments	<u><u>(\$600,000)</u></u>

1 Governmental Operations. These grants are not subject to review by the Historical
2 Commission.

3
4 **PART XXVIII. STATE BOARD OF ELECTIONS**

5
6 Requested by: Senator Warren

7 **STATEWIDE DATA ELECTIONS MANAGEMENT SYSTEM**

8 Section 28. (a) The State Board of Elections shall adopt rules for a
9 statewide data elections management system. Those rules shall include data format
10 standards, data communication standards, and data content standards. The State
11 Board of Elections shall adopt those rules, including the standards, no later than
12 November 1, 1997. Counties shall adhere to the rules and standards no later than
13 August 31, 1998.

14 (b) Of the funds appropriated in this act to the State Board of Elections
15 for a statewide data elections management system, the sum of one hundred fifty
16 thousand dollars (\$150,000) may be used by the State Board of Elections to hire a
17 project manager, to research and determine the needs of the local boards of election
18 in each county, and to develop a needs assessment report.

19 (c) The remainder of the funds appropriated in Section 13.2 of Chapter
20 597 of the 1995 Session Laws shall be used to develop, implement, and operate a
21 statewide data elections management system, which will include voter registration,
22 campaign reporting, and election night returns. These funds shall be used only after
23 the State Board of Elections and the Information Resource Management Commission
24 have jointly approved and submitted a written, detailed implementation plan for
25 statewide data elections management to the Joint Legislative Commission on
26 Governmental Operations. That implementation plan shall include:

- 27 (1) A description of the system being implemented;
28 (2) A description of the system's capabilities, including user-
29 friendliness;
30 (3) An itemized estimate of the costs of the system, with a
31 justification for each item, including a plan for implementing the
32 system within the funds appropriated;
33 (4) A list of the counties to be brought into the system during the
34 fiscal year; and
35 (5) A proposed project management plan.

36 After their initial joint report, the State Board of Elections and the Information
37 Resource Management Commission shall make written quarterly joint reports to the
38 Joint Legislative Commission on Governmental Operations, describing the status of
39 the project, listing the counties that have been brought into the system and that are
40 planned to be brought into the system, and the costs.

41 (d) To the extent that this section conflicts with G.S. 163-82.11 through
42 G.S. 163-82.13, with Section 16 of Chapter 769 of the 1993 Session Laws, or with
43 Section 13.2 of Chapter 507 of the 1995 Session Laws, this section prevails to the
44 extent of the conflict. Except to the extent of the conflict, Section 16 of Chapter 769
45 of the 1993 Session Laws remains in effect.

46
47 **PART XXIX. DEPARTMENT OF TRANSPORTATION**

48
49 Requested by: Senator Jordan

50 **GLOBAL TRANSPARK AUTHORITY TO REIMBURSE HIGHWAY FUND FROM**
51 **FEDERAL SOURCES**

52 Section 29. When funds are provided from the Highway Fund to the
Global TransPark Authority for environmental impact statements or assessments and

1 the Global TransPark Authority applies for and receives reimbursement for those
2 expenses from federal sources up to one million eight hundred thousand dollars
3 (\$1,800,000), the federal reimbursements shall be paid over by the Global TransPark
4 Authority into the Highway Fund within 30 days of receipt. These funds shall be
5 allocated to State-funded maintenance appropriations in the manner approved by the
6 Board of Transportation.

7
8 Requested by: Senator Jordan

9 **AIRCRAFT AND FERRY ACQUISITIONS**

10 Section 29.1. G.S. 143B-350 is amended by adding a new subsection to
11 read:

12 "(i) Before approving the purchase of an aircraft from the Equipment Fund or a
13 ferry in a Transportation Improvement Program, the Board of Transportation shall
14 prepare an estimate of the operational costs and capital costs associated with the
15 addition of the aircraft or ferry and shall report those additional costs to the General
16 Assembly pursuant to G.S. 136-12(b), and to the Joint Legislative Commission on
17 Governmental Operations."

18
19 Requested by: Senator Jordan

20 **DEPARTMENT OF TRANSPORTATION TO PAY DEPARTMENT OF**
21 **CORRECTION ONLY FOR ACTUAL MEDIUM CUSTODY INMATE LABOR**

22 Section 29.2. The Department of Transportation shall pay the
23 Department of Correction only for the actual labor performed by medium custody
24 inmates.

25
26 Requested by: Senator Jordan

27 **HIGHWAY FUND ALLOCATIONS BY CONTROLLER**

28 Section 29.3. Article 1 of Chapter 136 of the General Statutes is
29 amended by adding a new section to read:

30 **"§ 136-16.10. Allocations by Department Controller to eliminate overdrafts.**

31 The Controller of the Department of Transportation shall allocate at the beginning
32 of each fiscal year from the various appropriations made to the Department of
33 Transportation for State Construction, State Funds to Match Federal Highway Aid,
34 State Maintenance, and Ferry Operations, sufficient funds to eliminate all overdrafts
35 on State maintenance and construction projects, and these allocations shall not be
36 diverted to other purposes."

37
38 Requested by: Senator Jordan

39 **SMALL URBAN CONSTRUCTION PROGRAM DISCRETIONARY FUNDS**

40 Section 29.4. Of the funds appropriated in this act to the Department of
41 Transportation:

- 42 (1) \$14,000,000 shall be allocated in each fiscal year for small urban
43 construction projects. These funds shall be allocated equally in
44 each fiscal year of the biennium among the 14 Highway Divisions
45 for the small urban construction program for small urban
46 construction projects that are located within the area covered by
47 a one-mile radius of the municipal corporate limits.
- 48 (2) \$10,000,000 shall be used statewide for rural or small urban
49 highway improvements, industrial access roads, and spot safety
50 projects as approved by the Secretary of the Department of
51 Transportation.

52 None of these funds used for rural secondary road construction are
53 subject to the county allocation formula as provided in G.S. 136-44.5.

The Department of Transportation shall report to the members of the General Assembly on projects funded pursuant to this section in each member's district prior to the Board of Transportation's action. The Department shall make a quarterly comprehensive report on the use of these funds to the Joint Legislative Transportation Oversight Committee and the Fiscal Research Division.

Requested by: Senator Jordan

USE OF ANNUAL UNRESERVED HIGHWAY FUND CREDIT BALANCE

Section 29.5. G.S. 136-44.2 reads as rewritten:

"§ 136-44.2. Budget and appropriations.

The Director of the Budget shall include in the 'Current Operations Appropriations Bill' an enumeration of the purposes or objects of the proposed expenditures for each of the construction and maintenance programs for that budget period for the State primary, secondary, urban, and State parks road systems. The State primary system shall include all portions of the State highway system located outside municipal corporate limits which are designated by N.C., U.S. or Interstate numbers. The State secondary system shall include all of the State highway system located outside municipal corporate limits that is not a part of the State primary system. The State urban system shall include all portions of the State highway system located within municipal corporate limits. The State parks system shall include all State parks roads and parking lots which are not also part of the State highway system.

All construction and maintenance programs for which appropriations are requested shall be enumerated separately in the budget. Programs that are entirely State funded shall be listed separately from those programs involving the use of federal-aid funds. Proposed appropriations of State matching funds for each of the federal-aid construction programs shall be enumerated separately as well as the federal-aid funds anticipated for each program in order that the total construction requirements for each program may be provided for in the budget. Also, proposed State matching funds for the highway planning and research program shall be included separately along with the anticipated federal-aid funds for that purpose.

Other program categories for which appropriations are requested, such as, but not limited to, maintenance, channelization and traffic control, bridge maintenance, public service and access road construction, and ferry operations shall be enumerated in the budget.

The Department of Transportation shall have all powers necessary to comply fully with provisions of present and future federal-aid acts. No federally eligible construction project may be funded entirely with State funds unless the Department of Transportation has first consulted with the Joint Legislative Commission on Governmental Operations. For purposes of this section, 'federally eligible construction project' means any construction project except secondary road projects developed pursuant to G.S. 136-44.7 and 136-44.8 eligible for federal funds under any federal-aid act, whether or not federal funds are actually available.

The 'Current Operations Appropriations Bill' shall also contain the proposed appropriations of State funds for use in each county for maintenance and construction of secondary roads, to be allocated in accordance with G.S. 136-44.5 and 136-44.6. State funds appropriated for secondary roads shall not be transferred nor used except for the construction and maintenance of secondary roads in the county for which they are allocated pursuant to G.S. 136-44.5 and 136-44.6.

~~In the event receipts and increments to the State Highway Fund shall be more than the appropriations made for the preceding fiscal year, such excesses shall be allocated by the Director of the Budget to the Department of Transportation for school and industrial access roads and unforeseen happenings or state of affairs requiring prompt~~

1 ~~action, with fifty percent (50%) of the balance to be allocated to the State secondary~~
2 ~~roads program on the basis of need as determined by the Department of~~
3 ~~Transportation and the remaining fifty percent (50%) to be allocated in accordance~~
4 ~~with G.S. 136-44.5. If the unreserved credit balance in the Highway Fund on the last~~
5 ~~day of a fiscal year is greater than the amount estimated for that date in the Current~~
6 ~~Operations Appropriations Act for the following fiscal year, the excess shall be used~~
7 ~~in accordance with this paragraph. The Director of the Budget may allocate part or~~
8 ~~all of the excess among reserves for access and public roads, for unforeseen events~~
9 ~~requiring prompt action, or for other urgent needs. The amount not allocated to any~~
10 ~~of these reserves by the Director of the Budget shall be credited to a reserve for~~
11 ~~maintenance. The Board of Transportation shall report monthly to the Joint~~
12 ~~Legislative Transportation Oversight Committee and the Fiscal Research Division on~~
13 ~~the use of funds in the maintenance reserve.~~

14 The Department of Transportation may provide for costs incurred or accrued for
15 traffic control measures to be taken by the Department at major events which involve
16 a high degree of traffic concentration on State highways, and which cannot be funded
17 from regular budgeted items. This authorization applies only to events which are
18 expected to generate 30,000 vehicles or more per day. The Department of
19 Transportation shall provide for this funding by allocating and reserving up to one
20 hundred thousand dollars (\$100,000) before any other allocations from the
21 appropriations for State maintenance for primary, secondary, and urban road systems
22 are made, based upon the same proportion as is appropriated to each system."
23

24 Requested by: Senator Jordan

25 **DRIVERS EDUCATION FUNDING**

26 Section 29.6. From funds appropriated by this act to the Department of
27 Transportation, the Department shall pay for the increased costs for drivers education
28 due to the projected increase in average daily membership in the ninth grade drivers
29 education program.

30 In allocating funds for driver training, the State Board of Education shall
31 consider the needs of small and low-wealth local school administrative units.
32

33 Requested by: Senator Jordan

34 **BRANCH AGENT REIMBURSEMENT RATE**

35 Section 29.7. (a) G.S. 20-63(h) reads as rewritten:

36 "(h) Commission Contracts for Issuance of Plates and Certificates. -- All
37 registration plates, registration certificates and certificates of title issued by the
38 Division, outside of those issued from the Raleigh offices of the said Division and
39 those issued and handled through the United States mail, shall be issued insofar as
40 practicable and possible through commission contracts entered into by the Division
41 for the issuance of such plates and certificates in localities throughout North Carolina
42 with persons, firms, corporations or governmental subdivisions of the State of North
43 Carolina and the Division shall make a reasonable effort in every locality, except as
44 hereinbefore noted, to enter into a commission contract for the issuance of such
45 plates and certificates and a record of these efforts shall be maintained in the
46 Division. In the event the Division is unsuccessful in making commission contracts as
47 hereinbefore set out it shall then issue said plates and certificates through the regular
48 employees of the Division. Whenever registration plates, registration certificates and
49 certificates of title are issued by the Division through commission contract
50 arrangements, the Division shall provide proper supervision of such distribution.
51 Commission contracts entered under this subsection shall provide for the payment of
52 compensation ~~at a rate of sixty cents (60¢) per transaction~~ for all transactions as set

1 forth below. Nothing contained in this subsection will allow or permit the operation
2 of fewer outlets in any county in this State than are now being operated.

3 A transaction is any of the following activities:

- 4 (1) Issuance of a registration plate, a registration card, a registration
5 renewal sticker, or a certificate of title.
- 6 (2) Issuance of a handicapped placard or handicapped identification
7 card.
- 8 (3) Acceptance of an application for a personalized registration plate.
- 9 (4) Acceptance of a surrendered registration plate, registration card,
10 or registration renewal sticker, or acceptance of an affidavit
11 stating why a person cannot surrender a registration plate,
12 registration card, or registration renewal sticker.
- 13 (5) Cancellation of a title because the vehicle has been junked.
- 14 (6) Acceptance of an application for, or issuance of, a refund for a
15 fee or a tax, other than the highway use tax.
- 16 (7) Receipt of the civil penalty imposed by G.S. 20-309 for a lapse in
17 financial responsibility or receipt of the restoration fee imposed
18 by that statute.
- 19 (8) Acceptance of a notice of failure to maintain financial
20 responsibility for a motor vehicle.
- 21 (9) Collection of the highway use tax.

22 Performance at the same time of any combination of the items that are listed
23 within each subdivision or are listed within subdivisions (1) through (8) of this
24 section is a single transaction for which a dollar and thirty-five cent (\$1.35)
25 compensation shall be paid. Performance of the item listed in subdivision (9) of this
26 subsection in combination with any other items listed in this subsection is a separate
27 transaction for which a one dollar and twenty cent (\$1.20) compensation shall be
28 paid."

29 (b) The Department of Transportation shall develop performance
30 measures for commission agent contracts, entered into pursuant to G.S. 20-63(h), as a
31 basis for judging compliance with those contracts. The Department shall report on
32 the performance measures to the Joint Legislative Transportation Oversight
33 Committee and the Fiscal Research Division by December 1, 1997. No performance
34 measures shall be implemented prior that review.

35 (c) Subsection (a) of this section becomes effective July 1, 1997.

36
37 Requested by: Senator Jordan

38 **INTERNATIONAL REGISTRATION PLAN BUDGET CODE MERGED INTO**
39 **VEHICLE REGISTRATION BUDGET CODE**

40 Section 29.8. Within Budget Code 84260 (Division of Motor Vehicles),
41 fund 0560 (International Registration Plan Section) shall be merged into fund 0520
42 (Vehicle Registration).

43
44 Requested by: Senator Jordan

45 **PRIVATIZATION OF THE SCHOOL BUS DRIVER TRAINING PROGRAM**

46 Section 29.9. The Department of Transportation shall prepare a plan for
47 the privatization of school bus driver training. This plan shall include, but not be
48 limited to the following:

- 49 (1) A full description of the school bus driver training activities
50 carried out by the Department.
- 51 (2) An accounting of all costs, both personnel and nonpersonnel
costs, to the Department related to school bus driver training.

- 1 (3) A list of all Department positions performing functions related to
2 school bus driver training and the portion of time that each
3 position devotes to these functions.
4 (4) A draft request for proposals for private contracts to provide all
5 school bus driver training services.
6 (5) An estimate of the cost of private contracts to provide all school
7 bus driver training services and an explanation of how that
8 estimate was developed.
9 (6) A detailed estimate of the projected cost to the Department to
10 administer contracts for school bus driver training.
11 (7) A schedule for issuing a contract for school bus driver training
12 and a schedule for the elimination of Department positions and
13 expenditures related to that training.

14 Copies of the plan shall be provided to the Chairs of the Joint Legislative
15 Transportation Oversight Committee and the Fiscal Research Division by March 1,
16 1998.

17
18 Requested by: Senator Jordan

19 **HIGHWAY FUND LIMITATIONS ON OVEREXPENDITURES**

20 Section 29.10. (a) Overexpenditures from Section 3 of this act may be
21 made by authorization of the Director of the Budget,
22 Titles:

- 23 State Construction Primary Construction
24 State Construction Urban Construction
25 Spot Safety Construction
26 State Construction Access and Public Service Roads
27 State Funds to Match Federal Highway Aid
28 State Maintenance
29 Ferry Operations,

30 provided that there are corresponding underexpenditures from these same Titles.
31 Overexpenditures or underexpenditures in any Titles shall not vary by more than ten
32 percent (10%) without prior consultation with the Advisory Budget Commission.
33 Written reports covering overexpenditures or underexpenditures of more than ten
34 percent (10%) shall be made to the Joint Legislative Transportation Oversight
35 Committee. The reports shall be delivered to the Director of the Fiscal Research
36 Division not less than 96 hours prior to the beginning of the Commission's full
37 meeting.

38 (b) Overexpenditures from Section 3 of this act,

39 Titles:

- 40 State Construction Primary Construction
41 State Construction Urban Construction
42 Spot Safety Construction
43 State Construction Access and Public Service Roads
44 State Funds to Match Federal Highway Aid
45 State Maintenance
46 Ferry Operations,

47 for the purpose of providing additional positions shall be approved by the Director of
48 the Budget and shall be reported on a quarterly basis to the Joint Legislative
49 Transportation Oversight Committee and to the Fiscal Research Division.

50
51 Requested by: Senator Jordan

52 **DEPARTMENT OF TRANSPORTATION EXEMPTION FROM GENERAL**
53 **STATUTES FOR EXPERIMENTAL PROJECT--CONGESTION MANAGEMENT**

1 Section 29.11. The Department of Transportation may enter into a
2 design-build-warrant contract to develop, with Federal Highway Administration
3 participation under The 1991 Intermodal Surface Transportation Efficiency Act, Title
4 VI, Part B, Sections 6051-6059, a "Congestion Avoidance and Reduction for Autos
5 and Trucks (CARAT)" system of traffic management for the greater Charlotte-
6 Mecklenburg urban areas. Notwithstanding any other provision of law, contractors,
7 contractors' employees, and Department of Transportation employees involved in this
8 project only do not have to be licensed by occupational licensing boards as "license"
9 and "occupational licensing board" are defined in G.S. 93B-1; and for the purpose of
10 entering into contracts, the Department of Transportation is exempted from the
11 provisions of the following General Statutes: G.S. 136-28.1, 143-52, 143-53, 143-58,
12 143-128, and 143-129. These statutory exemptions are limited and available only to
13 the extent necessary to comply with federal rules, regulations, and policies for
14 completion of this project.

15 The Department of Transportation shall report quarterly to the Joint
16 Legislative Transportation Oversight Committee on its efforts to enter into a design-
17 build-warrant contract and to award and construct the project. The report shall
18 include, but not be limited to, the number of types of firms bidding on the project,
19 special qualifications of the firms bidding, and the effect statutory exemptions might
20 have had on the award and construction of the project and the receipt of federal
21 discretionary funding for the project.

22
23 Requested by: Senator Jordan

24 **RESURFACED ROADS MAY BE WIDENED**

25 Section 29.12. Chapter 136 of the General Statutes is amended by adding
26 a new section to read:

27 **"§ 136-44.16. Resurfaced roads may be widened.**

28 **Of the contract maintenance resurfacing program funds appropriated by the**
29 **General Assembly to the Department of Transportation, an amount not to exceed**
30 **fifteen percent (15%) of the Board of Transportation's allocation of these funds may**
31 **be used for widening existing narrow pavements that are scheduled for resurfacing."**
32

33 Requested by: Senator Jordan

34 **CASH FLOW HIGHWAY FUND AND HIGHWAY TRUST FUND APPROPRIATIONS**

35 Section 29.13. The General Assembly authorizes and certifies anticipated
36 revenues of the Highway Fund as follows:

37 FY 1999-2000	\$1,182.2 million
38 FY 2000-2001	\$1,211.2 million
39 FY 2001-2002	\$1,241.2 million
40 FY 2002-2003	\$1,271.9 million

41 The General Assembly authorizes and certifies anticipated revenues of
42 the Highway Trust Fund as follows:

43 FY 1999-2000	\$861.7 million
44 FY 2000-2001	\$891.0 million
45 FY 2001-2002	\$921.6 million
46 FY 2002-2003	\$953.3 million

47
48 Requested by: Senator Jordan

49 **F.E.M.A. RECEIVABLES**

50 Section 29.14. The Department of Transportation shall report to the
51 Joint Legislative Transportation Oversight Committee and the Fiscal Research
52 Division by March 1, 1998, on the status of Federal Emergency Management Agency

1 receivables for past natural disasters and the efforts by the State to collect those funds
2 from the federal government.

3
4 Requested by: Senator Jordan

5 **FEASIBILITY STUDY OF DRIVERS EDUCATION TESTING**

6 Section 29.15. The Department of Transportation and the Department of
7 Public Instruction shall conduct a study of the feasibility of having drivers education
8 instructors, rather than Division of Motor Vehicles examiners, administer the
9 required written and road tests before a student is issued his or her first drivers
10 permit or license.

11 The Department of Transportation shall report to the Joint Legislative
12 Transportation Oversight Committee and the Fiscal Research Division by March 1,
13 1998, on the results of this feasibility study along with any enabling legislation
14 necessary to implement any recommended changes.

15
16 Requested by: Senator Jordan

17 **GLOBAL TRANSPARK AUTHORITY BUSINESS PLAN FOR DISADVANTAGED
18 BUSINESS PARTICIPATION**

19 Section 29.16. The Global TransPark Authority shall develop a business
20 plan for meeting its ten percent (10%) goal for disadvantaged business participation
21 in contracting. The Global TransPark Authority shall submit a copy of that business
22 plan to the Joint Legislative Transportation Oversight Committee and the Fiscal
23 Research Division by March 1, 1998.

24
25 Requested by: Senator Jordan

26 **USE OF PUBLIC TRANSPORTATION AND PASSENGER RAIL FUNDING**

27 Section 29.17. The Department of Transportation shall prepare a plan
28 for the use of the expansion funds provided in this act for the improvement of public
29 transportation and passenger rail service. This plan shall set out the specific purposes
30 for which the funds will be used and shall set specific, quantitative goals to be met
31 through the use of the additional funds.

32 The goals shall address the following:

- 33 (1) Travel time, cost recovery, and business ridership of passenger
34 rail service between Raleigh and Charlotte;
- 35 (2) Extension of passenger rail service to Asheville;
- 36 (3) Assessment of the feasibility and costs of extending passenger rail
37 service in Eastern North Carolina;
- 38 (4) Increases in the number of routes served by rural, urban, and
39 regional public transportation systems;
- 40 (5) Increases in ridership for rural, urban, and regional public
41 transportation systems;
- 42 (6) Public transportation service to Work First clients; and
- 43 (7) Cost savings achieved by rural, urban, and regional public
44 transportation systems through the use of new technologies.

45 The Department of Transportation shall present this plan to the Joint
46 Legislative Transportation Oversight Committee by October 1, 1997, and shall make
47 a report to the 1999 session of the General Assembly indicating the Department's
48 performance in meeting the goals set forth in the plan.

49
50 Requested by: Senator Jordan

51 **FEDERAL FUNDS FOR PUBLIC TRANSPORTATION IMPROVEMENTS**

Section 29.18. To the extent allowable by federal law, the Department of Transportation shall use ten million dollars (\$10,000,000) of federal highway funds for improvements to public transportation.

Requested by: Senator Jordan

BIENNIAL REPORT ON MAINTENANCE REQUIREMENTS

Section 29.19. G.S. 136-44.3 reads as rewritten:

~~"§ 136-44.3. Annual maintenance program; State primary and urban systems. Maintenance program.~~

~~The Department of Transportation shall make a study of the maintenance needs and costs of the State primary and urban systems. On the basis of the costs and proposed appropriations, the Department of Transportation shall develop a statewide annual maintenance program for the State primary and urban systems which shall be subject to the approval of the Board of Transportation and shall take into consideration the general maintenance needs, the special maintenance needs and vehicular traffic and other factors deemed pertinent. The Department of Transportation, from time to time, shall restudy the costs and criteria used as a basis for its annual maintenance program. Copies of the annual maintenance program shall be made available to any member of the General Assembly upon request. Each division engineer, at the end of the fiscal year, shall certify the maintenance of highways in his division in accordance with the annual work program, along with the explanations of any deviations.~~

~~In each even-numbered year, the Department of Transportation shall survey the condition of the State highway system and shall prepare a report of the findings of the survey. The report shall provide both quantitative and qualitative descriptions of the condition of the system and shall provide estimates of the following:~~

- ~~(1) The annual cost of routine maintenance of the State highway system;~~
- ~~(2) The cost of eliminating any maintenance backlog by categories of maintenance requirements;~~
- ~~(3) The annual cost to resurface the State highway system based upon a 12-year repaving cycle for the primary system and a 15-year cycle for other highways; and~~
- ~~(4) The cost of eliminating any resurfacing backlog, by type of system.~~

~~On the basis of the report, the Department of Transportation shall develop a statewide annual maintenance program for the State highway system, which shall be subject to the approval of the Board of Transportation and shall take into consideration the general maintenance needs, special maintenance needs, vehicular traffic, and other factors deemed pertinent.~~

~~Each division engineer, at the end of the fiscal year, shall certify the maintenance of highways in his division in accordance with the annual work program, along with an explanation for any deviations.~~

~~The report on the condition of the State highway system and the annual maintenance program shall be presented to the Joint Legislative Transportation Oversight Committee by November 30 of each even-numbered year, and copies shall be made available to any member of the General Assembly upon request."~~

Requested by: Senator Jordan

GRADUATED DRIVERS LICENSE PROGRAM

Section 29.20. Section 11 of S.L. 1997-16 reads as rewritten:

~~"Section 11. This act becomes effective December 1, 1997, if the General Assembly appropriates the necessary funds from the Highway Fund to the~~

~~1 Department of Transportation, Division of Motor Vehicles, to administer the~~
~~2 provisional license program. 1997. Sections 1 through 7 of this act do not apply to~~
3 any person who holds a valid North Carolina limited learner's permit issued before
4 the effective date of this act, who holds a valid North Carolina learner's permit issued
5 before the effective date of this act, or who is a provisional licensee and holds a valid
6 North Carolina drivers license issued before the effective date of this act."

8 Requested by: Senators Odom, Perdue, Plyler

9 **OREGON INLET STABILIZATION PROJECT**

10 Section 29.21. (a) The General Assembly finds that:

- 11 (1) Whereas, an emergency situation exists at Oregon Inlet due to the
12 steady and uncontrolled natural closing of the inlet from its north
13 side which cannot be halted by dredging and which prevents the
14 maintenance of a stable channel through the inlet to meet in a
15 satisfactory manner the navigation needs of the State of North
16 Carolina and its citizens; and
- 17 (2) Whereas, the stability of Oregon Inlet at its current water flow
18 capacity is necessary to provide a source of ocean water into the
19 sounds of North Carolina and to discharge waters from the
20 sounds and to prevent unacceptable changes in the ecology and
21 economy of eastern North Carolina; and
- 22 (3) Whereas, the closing of Oregon Inlet would result in adverse and
23 irreversible impacts on the fisheries habitat in the sounds of
24 northeastern North Carolina through the disruption of the only
25 source of ocean and sound water interchange for a sound distance
26 of over 100 miles between the Virginia-North Carolina boundary
27 and Hatteras Inlet; and
- 28 (4) Whereas, the loss of the inlet through the Outer Banks would
29 cause a change in the salinity of the sounds and jeopardize
30 extremely valuable coastal fisheries resources such as the shrimp
31 fishery and have numerous other adverse impacts on the fisheries
32 resources of the sounds in northeastern North Carolina; and
- 33 (5) Whereas, the navigation channel through Oregon Inlet provides a
34 vital link between the ocean fisheries and the fishing fleets
35 docked in northeastern North Carolina that has not been
36 maintained on a consistent or satisfactory basis for many years
37 with substantial resulting harm to the economy of northeastern
38 North Carolina; and
- 39 (6) Whereas, the Cape Hatteras National Seashore was created and
40 established by the donation of a substantial portion of the lands
41 by the State of North Carolina to the United States of America in
42 a deed dated 7 August 1958, including the lands on the north side
43 of Oregon Inlet; and
- 44 (7) Whereas, the Cape Hatteras National Seashore is a national
45 treasure which has been made accessible to its millions of visitors
46 annually only as a consequence of the construction and
47 maintenance of the Bonner Bridge over Oregon Inlet and North
48 Carolina Highway 12 by the State of North Carolina; and
- 49 (8) Whereas, the loss of the hydraulic capacity of Oregon Inlet to
50 release storm waters during hurricanes and northeasters would
51 result over time in the creation by the forces of nature of one or
52 more inlets through the Outer Banks in the area north of Hatteras
53 Inlet; and

- (9) Whereas, each new inlet would cut through North Carolina Highway 158 and the towns north of Oregon Inlet with devastating impacts and/or North Carolina Highway 12, the sole source of vehicular access to the Cape Hatteras National Seashore and the villages of Rodanthe, Waves, Salvo, Avon, Buxton, Frisco, and Hatteras; would greatly increase the costs of maintaining motor vehicle access to the National Seashore and the villages; would greatly increase the public health dangers to the visitors to the National Seashore and the residents of the villages by limited access to medical care; and would have a devastating impact on the economy of those villages; and
- (10) Whereas, the visitors to the Cape Hatteras National Seashore provide an important and critical stimulus to the economy of Dare County and other parts of northeastern North Carolina which economic benefits will be so substantially reduced should Highway 12 be closed that the region will suffer irreversible economic harm; and
- (11) Whereas, the North Carolina Department of Transportation must start construction of a replacement for the Bonner Bridge across Oregon Inlet in the near future to maintain a continuous corridor for vehicular access to the National Seashore and the villages; and
- (12) Whereas, the new bridge across Oregon Inlet is to be built at a cost estimated to be more than one hundred million dollars (\$100,000,000) and is to be designed to span the inlet in its present location for 50 years; and
- (13) Whereas, the State of North Carolina's several interests will be served by the stabilization of Oregon Inlet in its present location by the construction of a stabilization project on the north side of the inlet; and
- (14) Whereas, the State of North Carolina made an express reservation in the deed by which it conveyed the lands on the north side of Oregon Inlet to the United States in 1958 which allowed the State of North Carolina to condemn those lands as the State of North Carolina deemed necessary to lay out and establish the highways built over those lands, and the parties to that deed intended by the reservation that the State of North Carolina could condemn lands needed to protect the highways against erosion or other natural threats to maintaining a vehicle transportation link between the villages and the mainland; and
- (15) Whereas, the General Assembly finds that certain of those lands conveyed to and owned by the United States as a result of the 1958 deed issued by the State of North Carolina are needed to construct the inlet stabilization structure on the north side of Oregon Inlet; and
- (16) Whereas, the United States Department of Interior, as the owner of the lands needed to build a structure to stabilize the north shore of the inlet and prevent its eventual closing, refuses to make the lands available for this purpose to either State or federal agencies; Now, therefore,

This section may be referred to as the "Oregon Inlet Stabilization Act of 1997".

(b) The North Carolina Department of Transportation may, on behalf of the State of North Carolina, institute condemnation proceedings, pursuant to Chapter 136 of the General Statutes, for any lands conveyed by or as a result of the 7 August

1 1958 deed, conveying lands pursuant to the authority of Chapter 257 of the Public
2 Laws of North Carolina 1939 from the State of North Carolina to the United States of
3 America, that the Department of Transportation determines necessary for the
4 construction and subsequent maintenance of inlet stabilization structures now existing
5 or to be built, to stabilize and protect Oregon Inlet and its navigation channel to the
6 depth required for continuous use by the commercial fishing fleets of North Carolina
7 and other vessels requiring similar water depths. The North Carolina Department of
8 Transportation may, further, condemn and acquire from the United States any
9 additional lands adjoining the lands owned by the United States of America at or
10 near Oregon Inlet which are created by avulsion or accretion after the effective date
11 of this act to the extent that those lands, owned by the United States of America, are
12 required for the construction or maintenance of the inlet stabilization structures now
13 existing or to be built at Oregon Inlet.

14 (c) The North Carolina Department of Transportation shall design and
15 construct a terminal groin on the north side of Oregon Inlet to protect Oregon Inlet
16 against closing, to maintain at least the current level of water exchange between the
17 Atlantic Ocean and the sounds, and to maintain the inlet's navigational channel to
18 the depth required for continuous use by the commercial fishing fleets of North
19 Carolina and other vessels requiring similar water depths. The Department of
20 Administration and the Department of Environment, Health, and Natural Resources
21 shall lend their assistance to the Department of Transportation in the design,
22 construction, and permitting of the north terminal groin deemed appropriate and
23 necessary to stabilize Oregon Inlet in its present location and its navigational channel
24 to the depth required for continuous use by the commercial fishing fleets of North
25 Carolina and other vessels requiring similar water depths.

26 (d) The agencies assigned to the North Carolina Department of
27 Environment, Health, and Natural Resources, including the Coastal Resources
28 Commission, shall issue permits to construct the inlet stabilization structures,
29 including a terminal groin on the north side of Oregon Inlet, and may condition those
30 permits so as to protect coastal resources, but shall not condition or limit the
31 authority to build the structures in a manner which interferes with the construction or
32 maintenance of its channel to the depth required for continuous use by the
33 commercial fishing fleets of North Carolina and other vessels requiring similar water
34 depths. Notwithstanding any contrary provisions in the Coastal Area Management
35 Act, the Dredge and Fill statute, the North Carolina Environmental Policy Act, the
36 Administrative Procedure Act, G.S. 1-269, or any other provision of the General
37 Statutes, no administrative agency or court of this State shall hear, consider, or
38 determine any challenge, whether brought as a contested case or cause of action in
39 the courts, to any action or decision leading to the issuance of a permit and to the
40 permit issued pursuant to the Coastal Area Management Act in Article 7 of Chapter
41 113A and the Dredge and Fill statute in G.S. 113-229 except for a challenge brought
42 by the North Carolina Department of Transportation to the reasonableness of the
43 conditions imposed in any permits by the Coastal Resources Commission or its
44 designee.

45 (e) The North Carolina Department of Transportation may contract
46 with, or otherwise enter into appropriate arrangements, with the United States Corps
47 of Engineers or with private entities, for assistance in the design, permitting, and
48 construction of a terminal groin on the north side of Oregon Inlet.

49 (f) The Governor and any State agency charged with duties under this
50 section may call upon any of the public institutions of higher education of this State
51 for assistance in the implementation of this section, including without limitation, any
52 of the units of The University of North Carolina.

(g) From funds appropriated to the Department of Transportation in this act, up to four hundred thousand dollars (\$400,000) may be used for the implementation of this section.

PART XXX. SALARIES AND BENEFITS

Requested by: Senators Plyler, Perdue, Odom

GOVERNOR AND COUNCIL OF STATE/SALARY INCREASES

Section 30. (a) Effective July 1, 1997, G.S. 147-11(a) reads as rewritten:

"(a) The salary of the Governor shall be ~~one hundred three thousand twelve dollars (\$103,012)~~ one hundred six thousand one hundred two dollars (\$106,102) annually, payable monthly."

(b) The annual salaries for the members of the Council of State, payable monthly, for the 1997-98 and 1998-99 fiscal years, beginning July 1, 1997, are:

<u>Council of State</u>	<u>Annual Salary</u>
Lieutenant Governor	\$93,642
Attorney General	93,642
Secretary of State	93,642
State Treasurer	93,642
State Auditor	93,642
Superintendent of Public Instruction	93,642
Agriculture Commissioner	93,642
Insurance Commissioner	93,642
Labor Commissioner	93,642.

Requested by: Senators Plyler, Perdue, Odom

NONELECTED DEPARTMENT HEADS/SALARY INCREASES

Section 30.1. In accordance with G.S. 143B-9, the maximum annual salaries, payable monthly, for the nonelected heads of the principal State departments for the 1997-98 and 1998-99 fiscal years, beginning July 1, 1997, are:

<u>Nonelected Department Heads</u>	<u>Annual Salary</u>
Secretary of Administration	\$91,490
Secretary of Correction	91,490
Secretary of Cultural Resources	91,490
Secretary of Commerce	91,490
Secretary of Environment, Health, and Natural Resources	91,490
Secretary of Human Resources	91,490
Secretary of Revenue	91,490
Secretary of Transportation	91,490
Secretary of Crime Control and Public Safety	91,490.

Requested by: Senators Plyler, Perdue, Odom

CERTAIN EXECUTIVE BRANCH OFFICIALS/SALARY INCREASES

Section 30.2. The annual salaries, payable monthly, for the 1997-98 and 1998-99 fiscal years, beginning July 1, 1997, for the following executive branch officials are:

<u>Executive Branch Officials</u>	<u>Annual Salary</u>

over-realized receipts, from the sale of its publications during each year of the 1997-99 biennium. The receipts from the sale of those publications retained by the Historical Publications Section shall not revert, but shall be used to reprint the publications.

Requested by: Senator Warren

MODIFY THE AREAS OF RESPONSIBILITY OF THE ROANOKE ISLAND COMMISSION

Section 27.1. G.S. 143B-131.2(b)(1) reads as rewritten:

"(1) To advise the Secretary of Transportation and adopt rules on matters pertaining to, affecting, and encouraging restoration, preservation, and enhancement of the appearance, maintenance, and aesthetic quality of U.S. Highway 64/264 and the U.S. 64/264 Bypass and N.C. 400 travel corridors on Roanoke Island and the grounds on ~~Ice Plant Island~~ Roanoke Island Festival Park."

Requested by: Senator Warren

TRANSFER FIRST FLIGHT CENTENNIAL COMMISSION TO DOT

Section 27.2. (a) The First Flight Centennial Commission, described in Article 67 of Chapter 143 of the General Statutes, is transferred from the Department of Cultural Resources to the Department of Transportation, Division of Aviation. This transfer shall have all of the elements of a Type II transfer, as that term is defined in G.S. 143-6(b).

(b) G.S. 143-640 reads as rewritten:

"(a) Establishment. -- There is established the First Flight Centennial Commission. The Commission shall be located within the Department of ~~Cultural Resources~~ Transportation for organizational, budgetary, and administrative purposes."

(c) G.S. 143-640(c) reads as rewritten:

"(c) Membership. -- The Commission shall consist of ~~26~~ 27 members, as follows:

- (1) Four persons appointed by the Governor.
- (2) Four persons appointed by the President Pro Tempore of the Senate.
- (3) Four persons appointed by the Speaker of the House of Representatives.
- (4) The following persons or their designees, ex officio:
 - a. The Governor.
 - b. The President Pro Tempore of the Senate.
 - c. The Speaker of the House of Representatives.
 - d. The United States Senators from this State.
 - e. The member of the United States House of Representatives for the Third Congressional District.
 - f. The Governor of the State of Ohio.
 - g. The Secretary of the Department of Cultural Resources.
 - h. The Superintendent of the Cape Hatteras National Seashore of the United States National Park Service.
 - i. The chair of the Centennial of Flight Commemoration Commission.
 - j. The President of the First Flight Society.
 - k. The chair of the Dare County Board of Commissioners.
 - l. The Mayor of the Town of Kill Devil Hills.
 - m. The chair of the Dare County Tourism Board.
 - n. The Secretary of the Department of Transportation.

1 The members appointed to the First Flight Centennial Commission shall be chosen
2 from among individuals who have the ability and commitment to promote and fulfill
3 the purposes of the Commission, including individuals who have demonstrated
4 expertise in the fields of aeronautics, aerospace science, or history, who have
5 contributed to the development of the fields of aeronautics or aerospace science, or
6 who have demonstrated a commitment to serving the public."

7 (d) G.S. 143-641(c) reads as rewritten:

8 "(e) Contract Authority. -- The Commission may procure supplies, services, and
9 property as appropriate, and may enter into contracts, leases, or other legal
10 agreements to carry out the purposes of this Article. All contracts, leases, or legal
11 agreements entered into by the Commission shall terminate on the date of
12 termination of the Commission. Termination shall not affect any disputes or causes of
13 action of the Commission that arise before the date of termination, and the
14 Department of ~~Cultural Resources~~ Transportation may prosecute or defend any
15 causes of action arising before the date of termination. All property acquired by the
16 Commission that remains in the possession of the Commission on the date of
17 termination shall become the property of the Department of ~~Cultural Resources~~
18 Transportation."

19 (e) G.S. 143-642(b) reads as rewritten:

20 "(b) Office Space. -- The Department of ~~Cultural Resources~~ Transportation shall
21 provide office space in Raleigh for use as offices by the First Flight Centennial
22 Commission, and the Department of ~~Cultural Resources~~ Transportation shall receive
23 no reimbursement from the Commission for the use of the property during the life of
24 the Commission."

25
26 Requested by: Senator Warren

27 **MUSEUM OF HISTORY RESTAURANT**

28 Section 27.3. Within the funds available, the Secretary of Cultural
29 Resources may contract with any person, firm, or corporation to provide restaurant
30 services in the North Carolina Museum of History, as provided in subdivisions (16)
31 and (17) of G.S. 121-4.
32

33 Requested by: Senator Warren

34 **FUNDS FOR MUSEUM OF THE ALBEMARLE**

35 Section 27.4. The Office of State Budget and Management is authorized
36 to transfer the sum of forty-seven thousand eight hundred eighty-seven dollars
37 (\$47,887) from Fund 1110 (Code 536930) to Fund 1500 (Code 534160) to replace
38 funds that were reallocated in the 1996-97 fiscal year to support Newbold-White
39 House.
40

41 Requested by: Senators Plyler, Perdue, Odom

42 **PROCEDURE FOR AWARD OF CULTURAL RESOURCES GRANTS**

43 Section 27.5. Of the funds appropriated to the Department of Cultural
44 Resources, the sum of eight million dollars (\$8,000,000) for the 1997-98 fiscal year
45 shall be used for grants to nonprofit organizations or local governmental entities
46 throughout the State for cultural, historical, or artistic organizations, for cultural,
47 historical, or artistic projects, and for museums. The Secretary of the Department of
48 Cultural Resources shall establish a process for the review, evaluation, and
49 consideration of applications for these grants.

50 In awarding grants, the Secretary shall consider the merits of the project,
51 the cultural, historical, or artistic significance of the project, the benefit to the State
52 and local communities of the project, and the cost of the project. Prior to awarding
53 grants, the Secretary shall consult with the Joint Legislative Commission on

**THE HOUSE LEGISLATIVE
APPROPRIATIONS
SUB-TRANSPORTATION COMMITTEE**

**May 7, 1997
8:30 AM
ROOM 1327**

The House Legislative Appropriations/sub-Transportation Committee met in Room 1327 at 8:30 am on Wednesday, May 7, 1997. **Representative Joanne Bowie** called the meeting to order. Visitor's Sheet attached.

Members Present:

Representative Joanne Bowie, Co-Chair
Representative Bobby Barbee
Representative Bill Hiatt
Representative Mary McAllister

Representative Jerry Dockham, Co-Chair
Representative Thomas Hardaway
Representative Jim Gulley
Representative Drew Saunders

Tony Goldman, Fiscal Research Division, introduced **Ruth Sappie, Director of Intergovernmental Affairs, DOT**. Ms. Sappie reviewed a "*Special Report On North Carolina's Visitor Centers*" prepared by the Department of Transportation with assistance from the Department of Commerce as directed by the 1996 General Assembly in House Bill 53 (*see attachment I. Pg. 1-28*).

Ms. Sappie indicated the findings and recommendations of this report were as follows:

1. Obtaining local funds to match State funds is within the means of each center.
2. No new visitor centers are needed. All major entrances to the State are presently served by either a welcome center or a visitor center.
3. Ownership of the building that houses the High Country Host Visitors Center should be transferred to them and State funding should be discontinued.
4. Visitor Centers should be combined with the Welcome Center Program within the Department of Commerce. The combined program should be transferred to the Department of Transportation.

The study identified several options for the continued allocation of State resources to Visitor Centers.

OPTION 1: The Special Registration Plate Fund allocation should be modified as follows:

- 25% Division of Motor Vehicles
- 20% Visitor Center Funding
- 30% Wildflower Program, DOT
- 16% Travel and Tourism Division, DOC
- 9% Department of Human Resources

In addition, it is recommended that Visitor Centers be required to obtain local funding sources to match State funds.

Carol Howard, Director of Vehicle Registration, DMV, was on hand and explained the complexity of issuing Special Registration Plates. Ms. Howard indicated the Department would be interested in discussing various options that might work better in serving the Special Registration Plate Program.

OPTION 2: Funding of Visitor Centers be frozen at \$450,000 (\$75,000 for each of the remaining visitor centers). Beginning with the FY 1998-99, a local funding match shall be required as a condition for receipt of State funds.

OPTION 3: Funding for the seven State Visitor Centers currently being funded from Registration Plate Fund should be discontinued beginning in FY 1999-2000.

Ms. Sappie directed the Committee to review page 15 of the special report to analyze the annual budgets for each of the centers.

Representative Bowie suggested that some options be prepared for the Committee to review. **Representative Barbee** motioned that Staff study and present options to the Committee on ways to fund and/or discontinue funding for the visitor centers.

Larry Goode, State Highway Administrator, Department of Transportation, spoke in regard to the request from the City of Fayetteville to build a Welcome Center. In response to a question from the Committee, Mr. Goode explained that Welcome Centers are built at state borders and Visitors Centers are built on non-interstate highways.

Representative Hiatt recommended the Committee study the three recommendations, particularly option 2, as presented in the *Special Report On NC Visitor Centers* (attachment I, under Executive Summary);

Ms. Sappie suggested the Committee members also review page 25 & 26, *Funding Allocation Options*, which provides a more detailed explanation of funding options.

Tony Goldman, Fiscal Research Division, introduced **Larry Goode, State Highway Administrator, Department of Transportation** and **Dan McLawhorn, Attorney General's Office**, to present a report on the *Oregon Inlet Stabilization Project* (see attachment II. Pg. 1-4).

Mr. Goode explained to the Committee that the *Oregon Inlet Terminal Groin Project* began in 1989 when the Bonner Bridge was threatened by erosion. The DOT authorized the United States Corps of Engineers to design a groin to protect the Bonner Bridge. The total cost of the project was 9.65 million dollars.

The special provision proposed, at this time, will provide a second groin on the north side of the inlet to stabilize the channel within the inlet. The request is for the Department to authorize 400 thousand dollars for the Corps Engineers to design and construct this project. Mr. Goode indicated the Bonner Bridge is currently being inspected on a monthly basis and will need to be replaced in approximately seven years.

Mr. Dan McClawhorn, Attorney General's Office, was present and spoke at the request of the Deputy Secretary, Department of Transportation. Mr. McClawhorn explained the existing south end groin is in serious trouble because of erosion. The south end of the bridge and the highway are in danger of being cut off.

The project proposed on the north end would extend into the ocean to stop the erosion. The groin would protect the Oregon Inlet from closing, maintain at least the current level of water exchange between the Atlantic Ocean and the sounds, and maintain the inlet's navigational channel to the depth required for continuous use by the commercial fishing fleets of North Carolina and other vessels requiring similar water depths.

The United States Department of Interior, as the owner of the lands, refuse to make the lands available to either State or federal agencies; therefore, the DOT on behalf of the State of North Carolina may have to institute condemnation proceedings.

Representative Hiatt moved to accept the provision. Motion passed.

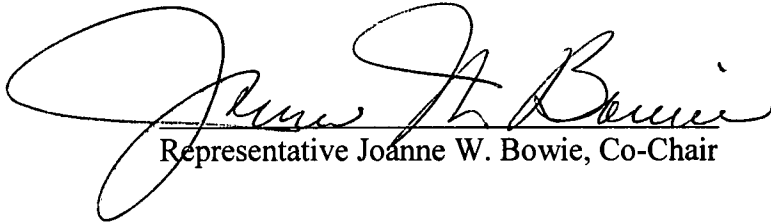
C.A. Gardner, Deputy Chief Engineer Construction & Maintenance, Department of Transportation, presented a report on the *Disparity Study* as presented to the North Carolina Legislature in January of 1993 (see attachment III Pg. 1-7).

The Disparity Study was conducted to review how bid contracts are disbursed by the Department of Transportation in regard to Minority Businesses and Women's Businesses. The study included a number of recommendations that are listed in attachment III, Pg. 1-7. Discussion took place.

House Appropriations/sub-Transportation Committee
May 7, 1997

Meeting was adjourned at 9:55 am.

Respectfully submitted,



Representative Joanne W. Bowie, Co-Chair



Sharon A. Gaudette
Committee Clerk

VISITOR REGISTRATION SHEET

APPROPRIATIONS/Sub-Committee Transportation

Name of Committee

5/7/97
Date

VISITORS: PLEASE SIGN BELOW AND RETURN TO COMMITTEE CLERK.

NAME	FIRM OR AGENCY AND ADDRESS
Jennifer Hollerung	Travel & Tourism - Commerce
Charles Tomlinson	Div. of Highways - Transportation
Ruth Sappie	NC DOT
Dan McLaughlin	Attorney General's Office
Milton G. Alford	OSBM
Carol Sims	DOT
Wayne Kende	NC DMV
Meranda Borton	NC DOT
Larry Smith	NC DOT
C. A. Gardner	NC DOT
Carol Howard	DMV
H P L	NC COMMERCE

HOUSE APPROPRIATIONS
TRANSPORTATION SUBCOMMITTEE

May ⁷~~6~~, 1997

Agenda

1. Visitor Centers

Tony Goldman, Staff

Ruth Sappie
Legislative Liaison
Department of Transportation

2. Oregon Inlet

Larry Goode
Highway Administrator
Department of Transportation

~~John Sutherland~~ *Dan McLawhorn*
~~Division of Water Resources~~ *Atty. General's Office*
Department of Environment, Health & Natural Resources

3. Minority Contracting

C.A. Gardner
Deputy Chief Engineer
Department of Transportation

SPECIAL REPORT ON
NORTH CAROLINA'S
VISITOR CENTERS

PREPARED BY:

N.C. DEPARTMENT OF TRANSPORTATION

WITH ASSISTANCE FROM:

N. C. DEPARTMENT OF COMMERCE

DECEMBER 1996

EXECUTIVE SUMMARY

House Bill 53 of the 1996 General Assembly directed the Department of Transportation (NCDOT), with the assistance of the Department of Commerce (DOC), to conduct a comprehensive study of North Carolina's visitor centers on the State highway system. The three objectives of the study were: (1) to collect data to accurately estimate the extent and type of use of the centers, (2) to develop a formula for allocating State resources for funding, and (3) to recommend whether a local match of state funds for visitor centers should be required. The study was to be submitted to the Joint Legislative Transportation Oversight Committee by December 31, 1996.

The study was conducted by a team made up of representatives from both departments. The data necessary to complete the study was provided by the directors of each of the visitor centers.

FINDINGS AND RECOMMENDATIONS

- (1) Obtaining local funds to match State funds is within the means of each center.
- (2) No new visitor centers are needed. All major entrances to the State are presently served by either a welcome center or a visitor center.
- (3) Ownership of the building which houses the High Country Host Visitor Center should be transferred to them and State funding should be discontinued.
- (4) Visitor centers should be combined with the Welcome Center Program within the Department of Commerce. The combined program should be transferred to the Department of Transportation.

FUNDING OPTIONS

As directed by House Bill 53, the study identified several options for the continued allocation of State resources to visitor centers:

Option 1: The Special Registration Plate Fund allocation should be modified.

The new formula should be:

25%	Division of Motor Vehicles
20%	Visitor Center Funding
30%	Wildflower Program, DOT
16%	Travel and Tourism Division, DOC
9%	Department of Human Resources

In addition, it is recommended that visitor centers be required to obtain local funding sources to match State funds.

Option 2: Funding of visitor centers should be frozen at \$450,000 (\$75,000 for each of the remaining visitor centers). Beginning with the FY1998-99, a local funding match shall be required as a condition for receipt of State funds.

Option 3: Funding for the seven state visitor centers currently being funded from Registration Plate Fund should be discontinued beginning in FY 1999-2000.

INTRODUCTION

House Bill 53 of the 1996 General Assembly directed the Department of Transportation (NCDOT), with the assistance of the Department of Commerce (DOC), to conduct a comprehensive study of North Carolina's visitor centers on the state highway system. The three objectives of the study were: (1) to collect data to accurately estimate the extent and type of use of the centers, (2) to develop a formula for allocating state resources for funding, and (3) to recommend whether a local match of state funds for visitor centers should be required. The study was to be submitted to the Joint Legislative Transportation Oversight Committee by December 31, 1996.

To accomplish this directive, a team was formed of representatives from the NCDOT and the DOC. To obtain the necessary data to appropriately evaluate the visitor centers, the team enlisted the assistance of the directors of each of the centers. Each center currently collects most of the data needed to complete the study (albeit not always in the same form). The contribution of the center directors was commendable; they were responsive to the data needs of the study and generally supportive of the study process.

Once the majority of the data had been compiled, the team met to develop a strategy for evaluation of the wealth of material submitted. The information available lent itself to observations on five key areas. These were as follows:

- 1) Purpose and effectiveness of the centers
- 2) Funding source that does not compromise other programs
- 3) Establishing a fair criteria for encouraging local contribution to centers
- 4) Appropriateness of administrator of program, NCDOT or DOC
- 5) Need for future centers.

This report discusses the history of the visitor center program. It describes each of the facilities and their operations. It relays the mission of the centers as described by the directors of the centers. It compares the centers with an average Interstate welcome center. It discusses the current funding mechanism for the centers and the impact that it has had over the past several years on other state programs. It discusses the service areas of the centers and any deficiencies. Finally, the report states the findings of the study and presents a set of recommendations for the future of the visitor centers in North Carolina.

BACKGROUND

The following is a brief history of each of the nine visitor centers. The centers are listed in the order they were opened. The total state assistance each center has received is listed at the end of each section.

US 158 DARE COUNTY VISITOR INFORMATION CENTER

In 1983, prior to Roanoke Island's 400th celebration, several prominent Dare County citizens, including the local Board of Transportation member, requested that the Department of Transportation build a rest area and visitor information center in Kitty Hawk to serve visitors coming to that event. The Dare County Tourist Bureau hired an architect who designed the building and the Department of Transportation purchased the site and built the facility. Per the agreement, Dare County reimbursed the state for the cost of the visitor center building and agreed to staff and maintain it at no cost to the state. The Department maintains the rest area building and site.

The facility opened in the Summer of 1984 and is open seven days a week 8:30 A.M. - 6:30 P.M. from Memorial Day to Labor Day and 9:00 A.M. - 5:00 P.M. the rest of the year, with holidays at Thanksgiving, Christmas, and New Years Day. The Dare County Tourist Bureau is responsible for the operation of the visitor center which has a yearly operating budget of \$154,000. These funds are derived from a 1% meal tax and a 1% occupancy tax. No state funds are received.

The total state operating and capital assistance: \$0

US 321 WATAUGA COUNTY VISITOR INFORMATION CENTER

Upon learning of the Dare County Visitor Information Center, the North Carolina High Country Host, a multi-county tourist related organization, requested that the Department of Transportation build a visitor information center in the Boone area. Several existing buildings and sites were studied and a former bank facility in Boone on US 321 was chosen by the High Country Host in cooperation with the Department of Transportation. Through an agreement the Department purchased the building and site and renovated the building to better suit the visitor information center's needs. The High Country Host agreed to staff, operate, and maintain the facility at no cost to the Department. No rest area accompanies the visitor center; however, public restrooms are available within the building during the visitor center's operating hours. The visitor center opened in the fall of 1985 and its operating hours are seven days a week year round from 9:00 A.M. - 5:00 P.M. with holidays at Thanksgiving and Christmas.

The North Carolina High Country Host is a multi-county membership organization and operates the visitor center with a budget of \$376,000. A major portion of the center's revenues come from membership dues as well as \$75,000 from the Special Registration Plate Account. The state funding began with the FY1991-92 budget in the amount of \$25,000 and was requested by High Country Host to offset operating cost. It continued at

\$25,000 in FY1992-93 and then was raised to \$75,000 in FY1993-94. The center has received \$75,000 for each of the last three years.

The total state operating and capital assistance: \$350,000 plus the initial investment in the building and renovations.

US 17 CAMDEN COUNTY VISITOR INFORMATION CENTER

For a number of years, going back to the late 70's, a rest area/visitor information and interpretative center for the Dismal Swamp had been proposed as a joint venture by the Department of Transportation, the Department of Commerce, and the Division of Parks and Recreation in the Department of Environment, Health and Natural Resources. For several reasons, primarily funding, the Department of Commerce and state Parks were eventually not able to follow through with the concept. The Department of Transportation, recognizing the need for a rest area, continued with its plans for the US 17 site which is located adjacent to the Dismal Swamp Canal. Due to this location, the site is able to serve both boat traffic on the canal as well as vehicles on US 17.

The Albemarle Commission then came to the Department and requested the project be enlarged to include a visitor information center to help the local area attract tourism. Per an agreement, the Albemarle Commission agreed to staff and operate the visitor information center without cost to the Department.

The facility was opened in the Spring of 1989 and its operating hours are seven days per week 9:00 A.M. - 5:00 P.M. Memorial Day through October and five days per week the remaining part of the year. Until the Summer of 1996, the Albemarle Commission was responsible for operating the facility. At that time the Northeastern North Carolina Regional Economic Development Partnership took over responsibility for operating the center. The center's budget is \$75,000 per year, which comes totally from the state funds allocated to it from the Special Registration Plate Account. When the facility was opened in 1989, it was funded with a \$50,000 one-time grant from this account intended to allow the Albemarle Commission time to establish local and county funds to operate the center. At the end of the first year, local and county officials in the region served by the Commission refused to fund the center. Rather than allow the center to close, the legislature appropriated funding from the Special Registration Plate Account in the amount of \$50,000 for each of the first four years and \$75,000 for the last three years to keep the facility operating.

The total state operating and capital assistance: \$500,000 plus the cost to construct the building and monthly utility costs.

US 23/441 MACON COUNTY VISITOR INFORMATION CENTER

In 1987, representatives from the Smoky Mountain Host, a recently formed travel and tourism group in the southern North Carolina mountains, came to the Department of Transportation and requested the construction of a visitor information center in the area to promote travel and tourism on a regional basis in seven counties of western North Carolina

including the Cherokee Indian Reservation. The Smoky Mountain Host offered to donate to the project a twenty acre piece of property eight miles from the North Carolina state line on US 23/441 in Macon County. The property was studied and found to be suitable for a rest area/visitor information center site. The Department of Transportation did, however, have to purchase the property since the Smoky Mountain Host had only purchased an option on the land and did not own it outright. The visitor information center and rest area was opened in 1990 with the Smoky Mountain Host agreeing to staff and operate the visitor center and the Department of Transportation maintaining the rest area portion and site. The visitor center is open seven days a week from 9:00 A.M. - 5:00 P.M. year round.

During its first year of operation, the Smoky Mountain Host asked for, and received, operating funds from the Special Registration Plate Account in the amount of \$49,500. It received \$25,000 for each of the next two years and \$75,000 for each of the last three years. State revenues are used for personnel costs and office expenses. In FY1995-96, Smoky Mountain Host's operating budget was \$383,868. Additional funds are leveraged from membership investments, fluctuating between 240-260 members generating annual revenues of \$65,000 - \$75,000. Other revenue sources are reimbursements from the private sector for the costs of advertisements placed in national publications and grant funds from the state and federal governments. Since 1990, Smoky Mountain Host has received grants from the Tennessee Valley Authority, the Division of Travel and Tourism in the state Department of Commerce, the Great Smoky Mountains Natural History Association, and the state Department of Cultural Resources.

The total state operating and capital assistance: \$399,500 plus the cost to construct the facility and monthly utility costs.

US 17 BRUNSWICK COUNTY VISITOR INFORMATION CENTER

The Department of Transportation had an existing rest area on US 17 near Supply in Brunswick County. When US 17 was being relocated and the Shallotte Bypass was being constructed, a replacement facility was planned for the new highway. At that time, local tourist groups and Chambers of Commerce requested that a visitor information center be constructed near the North Carolina/South Carolina state line. After several studies, a site on the Shallotte Bypass at the US 17 and NC 130 intersection was chosen for both a visitor information center and rest area.

Southeastern Welcome Center, Incorporated was formed by the group that requested the visitor information center. This organization has the responsibility for staffing and operating the center. The center was opened in 1992 and operates seven days per week year round from 8:30 A.M. - 5:00 P.M. Its operating budget is presently \$75,000 which it receives from the state Special Registration Plate Account. In its first two years of operation, it received \$50,000 per year and has received \$75,000 for each of the last three years.

The total state operating and capital assistance: \$400,000 plus the cost to construct the building and monthly utility costs.

US 70 CARTERET COUNTY VISITOR INFORMATION CENTER

The Carteret County Tourism Development Bureau in Morehead City had for some time been located in a small building on US 70 within the city limits. In order to upgrade their visitor information services and provide restrooms, the Bureau requested that the Department of Transportation build a rest area/visitor information center in Morehead City. The project was investigated but no immediate action was taken. In 1992 the Department of Transportation was directed by a legislative mandate to build the facility.

The site chosen is directly adjacent to property owned by the Department of Environment, Health, and Natural Resources and part of the rest area's parking, driveways, and picnic facilities are located on that property by lease agreement. The facility opened in 1994 with the Carteret County Tourism Development Bureau responsible for the staffing, operation, and maintenance of the visitor information center building and the Department of Transportation maintaining the restrooms and site. The Bureau operates the facility seven days per week year round with basically a 9:00 A.M. - 5:00 P.M. weekday schedule and 10:00 A.M. - 5:00 P.M. on weekends. Their operating budget is \$900,000, which comes mainly from occupancy taxes and \$75,000 coming from the state Special Registration Plate Account. They have received this amount each year since fiscal year 1995-1996.

The total state operating and capital assistance: \$150,000 plus the cost to construct the building.

US 29 CASWELL COUNTY VISITOR INFORMATION CENTER

In 1992, Caswell County officials requested that the Department of Transportation build a rest area/visitor information center near the state line on US 29. This was to increase tourism in the Caswell County area and to serve visitors coming into the state from Virginia.

A site was picked at the intersection of US 29 and NC 700 that would serve both sides of the road. A water and sewer project connecting to Danville, Virginia was completed simultaneously with the building construction.

The facility was opened in the fall of 1994 with the Piedmont Triad Chambers Group responsible for staffing, operating, and maintaining the visitor information center building. The Department of Transportation is responsible for the rest area building and site. The visitor center is open seven days per week year round 8:30 A.M. - 5:00 P.M. Monday through Saturday and 10:00 A.M. - 5:00 P.M. on Sundays. It has an operating budget of \$75,000 which comes solely from the state Special Registration Plate Account. It has received this funding each fiscal year since the center opened.

The total state operating and capital assistance: \$250,000 plus the cost to construct the building.

US 64 TYRRELL COUNTY VISITOR INFORMATION CENTER

In late 1993, officials from Tyrrell County, the Conservation Fund, and the Town of Columbia proposed that the Department of Transportation build a rest area/visitor information center on US 64 in Columbia. The facility would serve motorists traveling on US 64 and the visitor information center would not only promote tourism in the county but also preserve part of Columbia's history. Part of the proposal was for the Department of Transportation to move and restore a historic house for use as the visitor information center. The Conservation Fund offered a lump sum donation toward moving the house, but when the Department of Transportation pursued receiving the donation, the funds were no longer available.

The rest area project was let to bid twice containing the restoration of the historic house. Both bids were considered unreasonably high. With no hope for better bids as long as the restoration work was involved, the Department developed plans for a new visitor information center building. The new rest area and visitor information center was opened on Columbus Day weekend 1995. The site is on the Scuppernong River and is adjacent to land owned by the United States Fish and Wildlife Service. An interpretative center is planned for this adjacent site and both facilities will share some parking. The Partnership for the Sounds, a non-profit organization with federal funding, is responsible for the staffing, operating, and maintenance of the visitor information center. Its offices are located within the visitor center building. Operating hours for the visitor information center are 8:00 A.M. - 5:00 P.M. Monday through Friday year round and 9:00 A.M. - 5:00 P.M. on Saturdays and Sundays from May 25th - October 13th. The operating budget for the visitor information center is \$75,000 which comes totally from the state Special Registration Plate Account.

The total state operating and capital assistance: \$150,000 plus the cost to construct the building and monthly utility costs.

US 221 MCDOWELL COUNTY VISITOR INFORMATION CENTER

During the widening of US 221 and the construction of the Marion Bypass, a rest area was planned to replace the old existing facility. Local Chamber of Commerce officials requested that the Chamber be allowed to construct and operate a visitor information center on the new rest area site. A site on the Marion Bypass was chosen at the SR 1195 interchange, which allows access from both directions.

The architect for the rest area collaborated with the architect for the Chamber's visitor information center building to design an integrated facility. It opened in 1995 with the McDowell County Chamber of Commerce operating the visitor center building and the Department of Transportation operating the rest area and site. The visitor center is open Monday through Saturday year round from 9:00 A.M. - 5:00 P.M. and on Sundays 1:00 P.M. - 5:00 P.M. from April through October. The operating budget is \$87,000 which comes totally from the Chamber's membership dues, local government appropriations, special fund raisers and volunteers. **No funds are received from state government.**

MISSION OF VISITOR CENTERS

The mission of the visitor centers is to encourage the visitor/traveler to leave the highway and tour North Carolina and to provide information on North Carolina whether it be for the immediate area served by the visitor center or for the entire state. Also, some (but not all) of the centers provide services to the traveler such as hotel/motel reservations, ferry reservations, aid in emergencies, and trip planning.

The Interstate Welcome Centers operate under the mission: to ultimately be North Carolina's ambassadors to the traveling public.

VISITATION

Each of the seven visitor centers monitor their traffic/visitation somewhat differently. Most of the centers use the same method of visitation as the North Carolina welcome centers: count the number of cars and multiply by 2.7. This is a nationally recognized formula. Please note the traffic counts for the visitor centers are for twenty-four hours, but the centers are only open for eight to ten hours a day (the rest areas are open 24 hours a day). Therefore these numbers are misleading. The traffic counts for the welcome centers are for the hours of operation only.

Those centers that do not have "traffic counters" try to monitor their traffic by actually counting those who come through their door and by using a registration book. These numbers are more accurate. They range from 70,000 to 90,000 visitors per year. The visitation reported at the centers using traffic counters ranged from 400,000 to 600,000.

Another measure of visitation or usage of visitor centers is the number of brochures distributed. A common factor for brochure distribution is that each visitor will generally take about three. For the centers that have actual visitation counts this correlation is accurate. If we use this method of estimating visitation for the other centers, then the visitor centers range from 30,000 to 90,000 visitors per year. Comparatively, the eight North Carolina welcome centers greeted over 8.7 million visitors during FY1995-96; ranging from 458,414 to 2,086,641 per center.

SERVICES

Most of the visitor centers and all of the welcome centers provide assistance in making hotel/motel reservations. Four of the seven visitor centers provide ferry reservations.

All visitor and welcome centers distribute a wide variety of brochures. They display and distribute everything from accommodations, attractions within the state, and materials such as the North Carolina Travel Guide and the Calendar of Events.

Some of the other services offered by visitor and welcome centers are:

- presentations to school and civic groups
- answer phone, mail and e-mail inquiries
- provide assistance with emergencies and car trouble
- aid in planning trips
- the coastal centers aid in hurricane evacuation

OTHER CENTERS

The results of a telephone survey indicated that at least 18 of the 30 Convention and Visitor Bureaus across the state and at least 24 of the 145 Chambers of Commerce have visitor centers that are funded from local or private revenue sources; they do not receive Department of Transportation funding. Some of their funding sources are:

- occupancy tax
- city/county appropriations
- membership dues
- funds from retail sales
- private funding

Since these facilities do not have rest areas associated with them, the primary difference between them and the Watauga County facility (High Country Host) is in state ownership of the building and the fact that the state pays part of the center's operating expenses.

FUNDING OF CENTERS

In 1984, the North Carolina Department of Transportation entered into an agreement with Dare County to develop a visitor center in Kitty Hawk. Since that time, eight other centers have been opened. In all but two of the agreements for these facilities, the NCDOT has committed to providing the building and upkeep of the structure and rest area facilities, and the sponsor organizations agreed to provide for the staffing and operation of the visitor centers. Until 1990, these centers operated without any operating assistance from the state. However, since 1990 the centers have requested and received higher levels of state assistance until reaching the current high of \$525,000 in FY1996-97. Currently, seven centers receive operating assistance. Two centers operate without any assistance from the Highway Fund.

For three of the seven centers, the state assistance of \$75,000 supplements the funding of the center and in the four others it is their sole source of revenue. Two centers, High Country Host and Smoky Mountain Host, operate as membership organizations. Another receives funding from the local occupancy tax. Most of the centers take advantage of volunteers for a portion of their activities (primarily for special events). At least one of the centers sells material to help supplement the funding of the center. The two centers that operate without state assistance from the Special Registration Plate Account are funded through local commerce and tourism organizations.

STATE FUNDING SOURCE

The 1967 General Assembly authorized the Division of Motor Vehicles to begin selling personalized registration plates for vehicles. The fees from the sale of these plates were deposited into the Personalized Registration Plate Fund and the revenue allocation formula, after deduction of administrative expenses, was 50% to the Department of Conservation and Development for the promotion of travel and industrial development through out-of-state advertising and 50% to the State Highway Commission for beautification of non-interstate highways.

In 1985, the General Assembly changed the allocation formula to the following:

- 50% to Department of Transportation
- 33% to Department of Commerce for advertising
- 17% to Department of Human Resources and Department of
Commerce for publishing Access North Carolina

In 1988, DOT was given statutory authority to deduct the cost of controlling traffic at special events up to \$100,000 from the Personalized Registration Plate Fund (this language was deleted in 1992). The 1989 General Assembly increased the fee for personalized plates by \$10 and deposited the additional revenues in the Natural Heritage Trust Fund (NHTF), which was created in 1987 and is a supplemental funding source for state agencies to acquire and protect important natural areas across the state. Between 1967 and 1990, the laws regarding personalized license plates were modified many times, with the end result

of fourteen separate statutes containing six different fee categories and four different fee dispositions.

In 1989, a performance audit was conducted by the State Auditor's Office of the special license plate accounts. It recommended the consolidation and simplification of the various statutes applicable to special license plates by providing for a single revenue account, a uniform fee amount, and a uniform distribution of special plate revenues. In response to the audit, the 1989 General Assembly created a legislative study committee, the Committee on License Plate Fees, to study the special license plate system. In the Committee's final report to the 1991 General Assembly, the recommendations of the State Auditor were incorporated and the Committee further recommended that "the General Assembly use the revenue derived from the additional fee charged for special registration plates only for purposes set forth in the statute." Statutory allocations were limited to:

- (1) operational costs of administering the Special License Unit of the Vehicle Registration Section,
- (2) up to \$100,000 for traffic control at major events,
- (3) the Natural Heritage Trust Fund (one-half of revenue remaining after costs),
- (4) the NCDOT for highway beautification along non-interstates,
- (5) the Department of Commerce for travel and tourism advertising, and
- (6) the Department of Human Resources for publication of a handicapped facilities guide to North Carolina's tourist attractions.

The 1991 General Assembly enacted the majority of the recommendations of the legislative study committee into law.

Also in 1991, the General Assembly approved the creation of collegiate plates and historical attraction plates. Revenues from these plates are deposited into a new account named the Collegiate and Cultural Attraction Plate Account (CCAPA) and a set amount per plate is distributed to the college or non-profit historical attraction for which the new plate was developed. Statutory language prohibits the Division of Motor Vehicles from developing a new plate until at least 300 applications for the plate are on file. There are currently 59 active classifications of special registration plates, and there are 40 colleges or non-profit organizations attempting to generate 300 applications in order to qualify for a new plate.

FY1989-90 was the first year funding was provided to visitor centers for operating assistance. The Albemarle Commission was allocated \$50,000 to operate the Dismal Swamp visitor center on US 17 in Camden County. The following year \$49,500 was given to the Smoky Mountain Host to operate the visitor center on US 441 in Macon County. In FY1991-92, two more centers were added to the account. In FY1993-94, the amount of assistance was increased to \$75,000 per center and one more center was added. In FY1995-96, two more centers were added bringing the total receiving state funds to seven centers. The total state assistance currently provided to visitor centers from the Special Registration Plate Account is \$525,000 per year (see Table 1).

**TABLE 1: HISTORY OF N.C. SPECIAL REGISTRATION PLATE REVENUES
AND DISTRIBUTION OF FUNDS**

State Fiscal Year	Net Revenues (*)	DMV Expenses GS 20-79.7 (c) (1)	Visitor Centers GS 20-79.7 (c) (2)	Sepecial Events (Deleted)	Dept. of Commerce GS 20-79.7 (c) (3) (a) (33%)	NCDOT Wildflower Program GS 20-79.7 (c) (3) (b) (50%)	Department of Human Resources GS 20-79.7 (c) (3) (c) (17%)
1983	468,993	234,459			117,267	117,267	
1984	748,879	336,287			206,296	206,296	
1985	970,843	268,959			350,942	350,942	
1986	1,237,886	281,438			365,628	478,224	50,000
1987	1,360,764	292,468			402,538	534,148	50,000
1988	1,715,868	551,730		31,435	517,998	566,351	192,560
1989	1,916,272	621,719		37,788	414,732	628,383	213,650
1990	1,958,499	555,181	50,000	64,050	425,458	644,634	219,176
1991	1,816,909	491,047	99,900	59,954	384,783	583,004	198,221
1992	1,797,718	543,352	150,000	91,288	334,316	506,539	172,223
1993	1,833,629	603,933	150,000		356,300	539,848	183,548
1994	1,945,938	589,198	325,000		340,474	515,870	175,396
1995	2,025,395	628,917	375,000		337,088	510,739	173,651
1996	2,192,743	656,058	525,000		333,856	505,843	171,986

As expected, revenues from special registration plates have grown steadily; however, the funds available for the highway beautification program have been decreasing from a high reached in fiscal year 1990. In that year, the Highway Beautification (Wildflower) Program received \$645,000. In 1996, the program received only \$506,000. In this same time frame the visitor center program has grown from \$50,000 to \$525,000. It is clear that as the cost of funding the visitor centers has increased, the funding for wildflowers has suffered.

The reason that visitor centers have prospered at the expense of the Wildflower Program is due to the funding formula currently used. The funding for both programs comes from the Special Registration Plate Account (SRPA). The SRPA is funded through a \$10 surcharge on all specialized plates. Any additional charges for the plate go to the Collegiate and Cultural Attractions Plate Account (CCAPA) or to the Natural Heritage Trust Fund (NHTF). Figure 1 shows the distribution of revenues collected from special plates. Table 2 shows the types of plates available and the fee distribution.

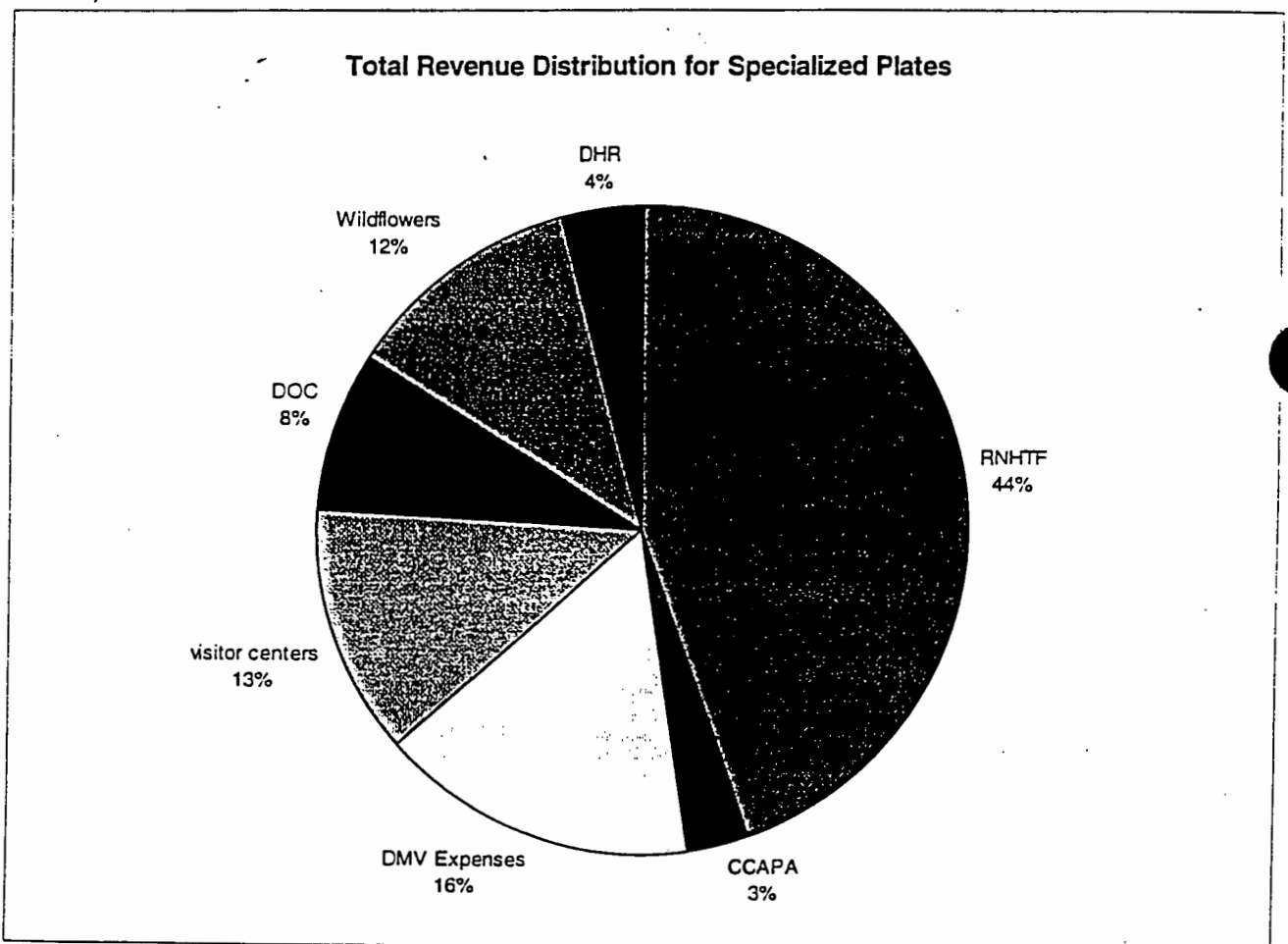


Figure 1.

RNHTF	Recreation and Natural Heritage Trust Fund
DHR	Department of Human Resources
CCAPA	Collegiate and Cultural Attractions Plate Account
DMV	Department of Motor Vehicles
DOC	Department of Commerce

Table 2: For each of the special plates the following additional fees are collected accordingly:

<u>Special Plate</u>	<u>SRPA</u>	<u>CCAPA</u>	<u>NHTF</u>
Historical Attraction	\$10	\$20	\$0
In-State Collegiate Insignia	\$10	\$15	\$0
Out-of-state Collegiate Insignia	\$10	\$0	\$15
Personalized	\$10	\$0	\$10
Special Olympics	\$10	\$15	\$0
Olympic Games	\$10	\$15	\$0
State Attraction	\$10	\$20	\$0
Wildlife Resources	\$10	\$10	\$0
All Other Special Plates	\$10	\$0	\$0

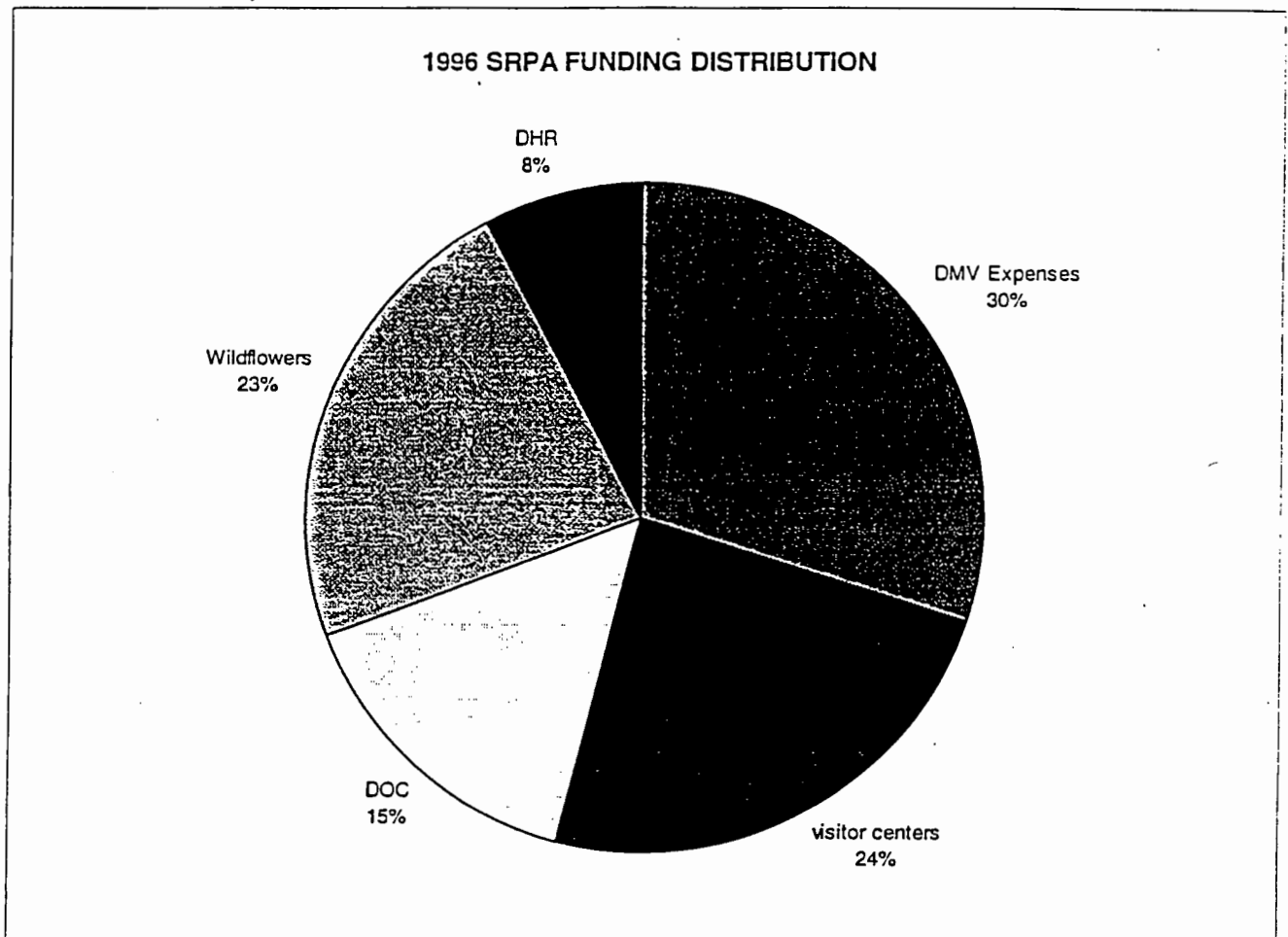


Figure 2.

Figure 2 illustrates how the revenues from the SRPA are currently divided. Table 1 depicts how these revenues have been distributed since the inception of the Personalized Registration Plate Fund. The administration costs of the issuance of special license plates and the funding for visitor centers are deducted from the SRPA. The CCAPA and the NHTF do not share in the deduction of administrative expenses. The remaining revenue is distributed as follows: Thirty-three percent (33%) to the Department of Commerce to aid in financing out-of-state print and other media advertising for the promotion of travel and industrial development; fifty percent (50%) to the Department of Transportation to be used solely for the purpose of beautification of highways other than those designated as interstate; and seventeen percent (17%) to the Department of Human Resources to promote travel accessibility for disabled persons. By use of this funding instrument, any increase in funding to the visitor centers is done at the expense of the other three programs funded from the SRPA. As evidenced by Table 1, while total revenue in the SRPA has increased since 1990, the amount of funding for the highway beautification and state promotion programs has decreased.

VISITOR CENTER BUDGETS

As discussed earlier, several of the visitor centers merely supplement their annual budgets with the state assistance while others exist entirely on those funds. Table 3 shows the date the centers opened and when the centers began receiving state assistance. Please note that all of the centers currently receiving state assistance were constructed or purchased by the Department of Transportation using highway funds (the two independent centers funded the construction of their facilities).

Table 3 Visitor Center	Sponsor	Date of Agreement	Year Opened	First Year of Assistance
In Boone in Watauga County	High Country Host	1984	1985	1991-92
US 17 in Camden County	Albemarle Commission	1988	1989	1989-90
US 441 in Macon County	Smoky Mountain Host	1988	1990	1990-91
US 17 in Brunswick County	Southeastern Welcome Center	1990	1992	1991-92
US 70 in Carteret County	Carteret Tourism Development Bureau	1993	1994	1995-96
US 29 in Caswell County	Piedmont Triad Chambers Group	1994	1994	1993-94
US 64 in Tyrrell County	Partnership for the Sounds	1993	1995	1995-96

Table 4 shows the annual budgets for each of the centers. Three of the centers operate on large budgets, while four centers rely entirely on the SRPA funds. All of the centers were constructed on the pretense that the local sponsors of the centers would fund their operation.

Table 4 Visitor Center	Funding Source	Amount
High Country Host in Boone	SRPA	\$75,000
	Member Investment	\$125,000
	Grant Funding	\$67,000
	Member Advertising	\$102,000
	Other	\$7,000
Dismal Swamp on US 17 in Camden County	SRPA	\$75,000
Smoky Mountain Host on US 441 in Macon County	SRPA	\$ 75,000
	Membership	\$ 70,000
	Advertising	\$148,000
	Grants	\$ 90,000
Southeastern Welcome Center on US 17 in Brunswick County	SRPA	\$75,000
Tyrrell County on US 64	SRPA	\$75,000
Carteret County on US 70	SRPA	\$75,000
	Occupancy Tax	\$825,000
Piedmont Triad on US 29 in Caswell County	SRPA	\$75,000
Dare County	SRPA	\$0
	1% occupancy &	\$154,000
	1% meals tax	
McDowell County	SRPA	\$0
	Chamber of Commerce	\$87,000

SRPA - Special Registration Plate Account

OPERATING EXPENSES AND AGREEMENTS

For each of the seven centers receiving operating assistance from the Highway Fund, all were constructed under similar agreements. The following are the terms of the agreements that were common to all of the centers:

1. The Department of Transportation would construct the facilities (purchase and remodel in the case of the Boone center)
2. The Department would retain ownership of the building
3. The sponsor of the center would not pay rent for use of the facility
4. The sponsor would be responsible for the furnishing of the center
5. The center would operate according to the Federal-Aid Highway Program Manual Transmittal 371 dated March 15, 1984, Volume 6, Chapter 2, Section 5, Subsection 1 as it applies to operation and information displayed within the center. This document states that pamphlets must be limited to matters relating to and of interest to the traveling public; no charge to the public may be made for goods or services; and the Department may terminate the agreement for violation of the terms of the agreement.

Please note that some of these terms may be in violation at several of the centers. Additionally, the recent legislation allowing real estate information to be displayed in the centers seems to be in conflict with these federal regulations.

In addition to these commonalties, each center has signed an individual agreement with regard to responsibility for building maintenance and utilities. The following is a synopsis of each center's agreements.

VISITOR CENTER MAINTENANCE AND UTILITY RESPONSIBILITIES

1. Watauga County - High County Host is responsible for all building and site maintenance and all utilities (no rest area on site).
2. Camden County - Northeastern North Carolina Regional Economic Development Partnership is responsible for interior furnishings and maintenance, as well as telephone service of visitor center.
 - Department of Transportation is responsible for all other utilities and maintenance of restrooms and site.
3. Macon County - Smoky Mountain Host is currently responsible for interior furnishings and maintenance as well as telephone service of visitor center. (The signed agreement is for Smoky Mountain

Host to be responsible for gas and electricity of visitor center building also.)

- Department of Transportation is currently responsible for all gas, electricity, water, and sewer for the total facility, as well as restroom and exterior building maintenance.
- 4. Brunswick County - Southeastern Welcome Center, Incorporated is responsible for interior furnishings and maintenance, as well as telephone service for visitor center.
- Department of Transportation is responsible for all electricity, water, and sewer for the total facility, as well as restroom and exterior building maintenance.
- 5. Carteret County - Carteret County Tourism Development Bureau is responsible for all interior furnishings and maintenance. Bureau is responsible for visitor center building repairs of up to \$500 per item as well as all visitor center utilities except water and sewer.
- Department of Transportation is responsible for visitor center building repairs over \$500 per item, water and sewer for entire site, as well as maintenance and utilities for restroom building and grounds.
- 6. Caswell County - Piedmont Triad Chambers Group, Incorporated is responsible for all interior furnishings and maintenance. Chamber Group is responsible for visitor center building repairs of up to \$500 per item as well as all visitor center utilities except water and sewer.
- Department of Transportation is responsible for visitor center building repairs over \$500 per item, water and sewer for entire site, as well as maintenance and utilities for restroom building and grounds.
- 7. Tyrrell County - Tyrrell County and the Partnership for the Sounds is responsible for all interior furnishings and maintenance. Partnership is currently responsible for visitor center building repairs of up to \$500.00 per item as well as telephone service. (Signed agreement is for Partnership to be responsible for visitor center electrical service also.)
- Department of Transportation is responsible for visitor center building repairs over \$500 as well as currently all facility maintenance and utilities (electricity, water and sewer) except visitor center telephone service.

- 8. Dare County
 - Dare County Tourism Development Bureau is totally responsible for visitor center buildings repairs, maintenance, and utilities with the exception of water and sewer. (Dare County reimbursed the state for visitor center building cost.)
 - Department of Transportation is responsible for all utilities and maintenance of restroom building and site as well as water and sewer service to visitor center building.
- 9. McDowell County
 - McDowell County Chamber of Commerce is totally responsible for the visitor center building's maintenance, repairs, and utilities with the exception of water and sewer. (Chamber let to contract and paid for construction of visitor center building.)
 - Department of Transportation is responsible for all utilities and maintenance of restroom building and site as well as water and sewer service to visitor center building.

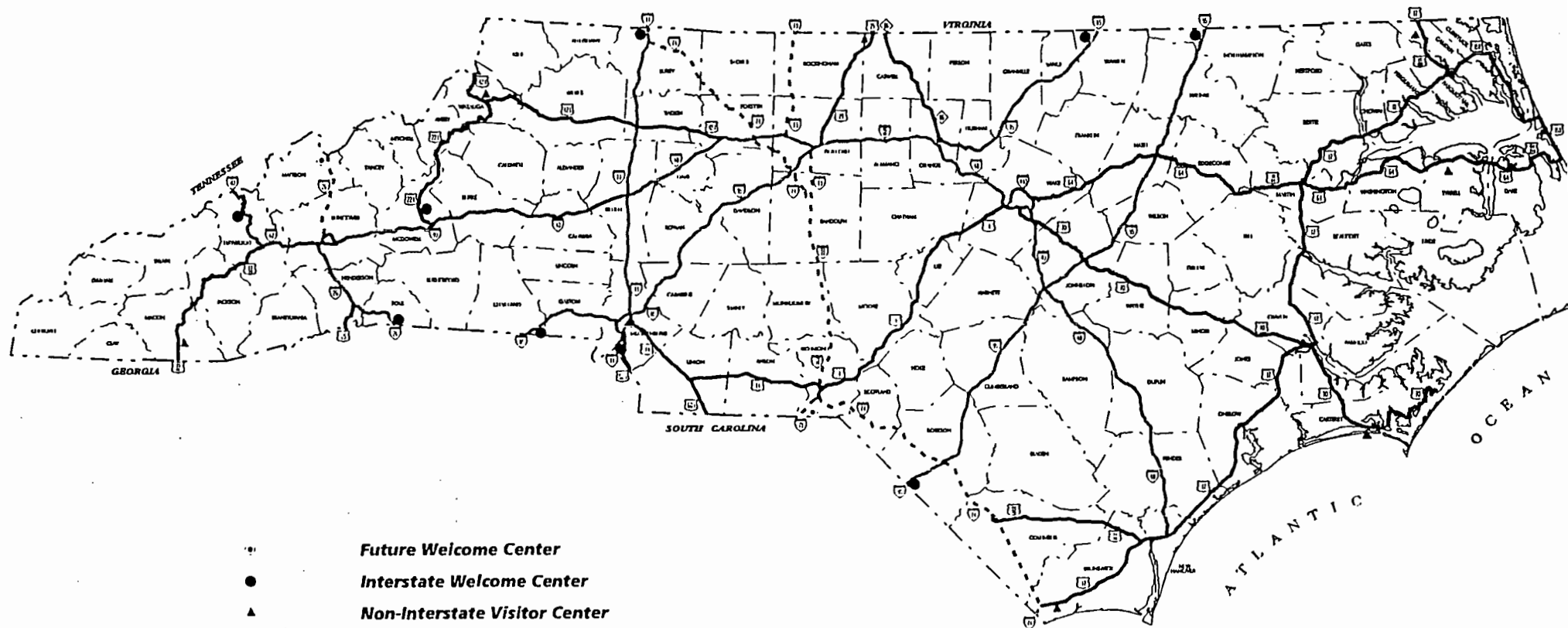
SERVICE AREAS OF VISITOR CENTERS AND WELCOME CENTERS

As defined earlier in the study, visitor centers and welcome centers have similar missions: to promote North Carolina and increase tourism in the state. The population targeted for this promotion are the visitors to our state. Therefore, it is imperative that we locate these centers on highways where visitors are most likely to travel. The most practical method of doing this is placing the centers at major border crossings.

All of the interstate crossings are major tourist thoroughfares, and there are welcome centers at each of these crossings. There are, however, other major entrances to the state. These crossings are generally served by a visitor center. Figure 3 shows all of the roads coming into North Carolina that have over 6000 vehicle per day (vpd) average traffic count. The majority of these routes are served by visitor centers. The few exceptions are highways that are close in location to another route that is already served by a center. Additionally, with the construction of I-73/74 and the completion of I-26 into Tennessee, we will potentially have three additional welcome centers. Once these are in place, the entire state will be covered sufficiently with tourist information centers. Therefore, there does not appear to be a need for additional visitor centers.

EFFECTIVENESS OF THE CENTERS

Figure 3 shows that North Carolina has several visitor centers located in areas that do not serve out-of-state traffic. Those centers are the Morehead City facility on US 70, the High Country Host facility in Boone, and the Tyrrell County facility on US 64 in Columbia. The US 64 facility does, however, tend to serve an intrastate traveler and serves as a gateway to the Outer Banks. The US 70 facility in Morehead City is located at a destination point and tends to serve the Morehead City area exclusively. The High Country Host facility is essentially a regional chamber of commerce. The majority of its time and resources go toward promoting the six member counties through advertising services. The High Country Host does not operate as a visitor center in the sense that it does not focus on the walk-in traveling public. The locations of the High Country Host and the Morehead City facilities do not lend themselves to be true visitor centers as defined earlier.



- Future Welcome Center
- Interstate Welcome Center
- ▲ Non-Interstate Visitor Center
- Interstate Highway
- - - - - Future Interstate Highway
- Major Non-Interstate Highway



FINDINGS AND RECOMMENDATIONS

After careful review of the funding for each of the centers and the present or potential non-state funding sources, this study has concluded that a local match is within the means for each of the centers. (See the attached listing.) All but one of the centers currently receiving state funds are sponsored by and/or represent a multi-county area as well as various non-profit organizations such as chambers of commerce and economic development groups. The only center not regionally-sponsored is the Carteret County facility. The Carteret County Tourist Development Bureau, a semi-county agency, is responsible for the visitor center operations and has offices in the center. They receive the other \$825,000 of their budget from occupancy taxes in Carteret County.

The driving factor behind any Department of Transportation-financed facility should be service to the traveling public. On the highway system, service to the traveling public is accomplished through the Department's highway rest area program. Visitor information was added to the rest area program upon the request of local officials as a secondary service for the public's convenience. The High Country Host visitor center is not associated with a rest area located along a state highway.

RECOMMENDATION: The Department of Transportation should transfer ownership of the facility used by High Country Host to them and the state should discontinue its funding.

The funding currently being given to the visitor centers is designated as operating funds and utilities are generally considered to be part of business operating costs. All of the facilities receive the same amount of state funding and should be treated equally. At the present time, three of the seven centers receiving state operating assistance pay utility costs from this source per their agreement with the Department of Transportation. The other four centers, those in Camden, Brunswick, Macon and Tyrrell counties, do not. The Department of Transportation funds their utility costs from its general maintenance budget. The Department of Commerce is responsible for all phone, electricity and heating costs for all their welcome center buildings.

RECOMMENDATION: The current agreements for the Brunswick, Macon, Tyrrell and Camden centers regarding payment of utility costs should be revised to match the Carteret and Caswell centers so that all centers are treated equally. It is further recommended that these terms be adhered to before any funding is allocated, since several facilities are currently not abiding by their agreements.

As noted in the previous section, all of the major entrances to the state have either a welcome center or a visitor center located along the route. With the several new welcome centers scheduled to be added when interstates I-26, I-73, and I-74 are completed, the state will be more than covered with an adequate number of welcome/visitor centers.

RECOMMENDATION: No new visitor centers should be added to the state system.

The eight state welcome centers and six of the seven visitor centers in this report perform similar functions: both promote and enhance the state's tourism industry through service to the traveling public. It is recommended that these six visitor centers (US 17 in Camden County, US 441 in Macon County, US 17 in Brunswick County, US 70 in Carteret County, US 29 in Caswell County and US 64 in Tyrrell County) be placed under the oversight of the Welcome Center Program and that this combined program be transferred to the Department of Transportation. The Department shall establish rules and regulations applicable to all visitor centers and shall enter into agreements with the local governing boards of the visitor centers that incorporate these regulations. The regulations shall take into account the differences between the visitor centers and welcome centers, but shall be similar in regards to services, publications, and basic operational policies.

RECOMMENDATION: The visitor centers should be combined with the Welcome Center Program, and both should be placed within the Department of Transportation.

FUNDING ALLOCATION OPTIONS

OPTION I: The Special Registration Plate Account allocation formula should be modified. Using total revenue collections as the base, the new formula should be changed to:

25%	Division of Motor Vehicles, Department of Transportation
20%	Visitor Center Funding, Department of Transportation
30%	Wildflower Program, Department of Transportation
16%	Travel and Tourism Division, Department of Commerce
9%	Department of Human Resources

The current funding allocation subtracts the expenses of the Division of Motor Vehicle's Special License Unit and the \$525,000 for the seven visitor centers before the funding percentages for the other agencies are applied. The new funding allocation would accomplish the following changes:

- (1) Require the Division of Motor Vehicles to limit the growth in their expenses to the annual growth in fund revenues. The current DMV expenses shown for administration of the special plates is around 30%; however, the new computerized system should help reduce administrative costs over the long term.
- (2) Allow total visitor center funding to grow at the same rate as annual revenues.
- (3) Maintain funding for other state agencies at approximately the same amount as under the current allocation, as well as restoring some lost revenue to the Wildflower Program in the Department of Transportation.

It is further recommended that the visitor centers be required to obtain local funding sources as a prerequisite to continued state funding. The current FY1996-97 visitor center appropriation of \$525,000 annually should be frozen at the reduced amount of \$450,000 for the next two fiscal years. For those years, any additional funds received due to annual growth shall be retained by the Welcome Center Program within the Department of Transportation to defray the costs of administration of the new combined welcome center/visitor center program. Beginning in fiscal year 1999-00, the amount in excess of \$450,000 will be placed into an account to be allocated with equal availability to those centers who obtain local matching funds in excess of the required amounts shown below.

FY 1999-00	\$ 7,500	FY 2002-03	\$30,000
FY 2000-01	\$15,000	FY 2003-04	\$37,500
FY 2001-02	\$22,500		

Beginning with FY1999-00, individual centers will continue to receive \$75,000 annually only if additional local funding sources are obtained according to the previous schedule.

OPTION II: Funding of visitor centers should be frozen at \$450,000 (\$75,000 per each of the six remaining centers). Beginning with the 1998-99 fiscal year, a local funding match shall be required as a condition of continued state funding.

This option assumes that current visitor center funding from the Special Registration Plate Account will remain at current levels through the 1997-98 fiscal year. Beginning with FY 1998-99, a local funding match will be required as a prerequisite to receipt of state funding. Individual centers will continue to receive \$75,000 annually only if local funding sources are obtained according to the following schedule:

FY 1998-99	\$ 7,500	10% match
FY 1999-00	\$15,000	20% match
FY 2000-01	\$22,500	30% match
FY 2001-02	\$30,000	40% match
FY 2002-03	\$37,500	50% match

OPTION III: Funding for the seven state visitor centers currently funded from the Special Registration Plate Fund should be discontinued beginning in FY2002-2003.

Visitor centers promote the state's tourism attractions and support North Carolina's tourism industry. State support for the tourism industry has traditionally come from the General Fund through programs housed in the North Carolina Department of Commerce. The Department of Transportation's Personalized Registration Plate Fund was originally established to support the Department's wildflower program and the Department of Commerce's out-of-state advertising activities. Prior to the commencement of operations, all seven visitor centers signed a Memorandum of Agreement with the NCDOT agreeing that local sponsor organizations would be responsible for operational funding. These agreements have not been honored.

It is recommended that funding from the Special Registration Plate Account for the seven visitor centers be discontinued and that the funds be redirected to provide additional support for the Department's Wildflower Program, to the Department of Commerce, and to the Department of Human Resources. It is proposed that the current funding level of \$75,000 annually for each visitor center be phased out gradually over the next five fiscal years. It is the conclusion of this study that it is within the means of each visitor center to obtain local sources of funding to continue their operations.

LIST OF VISITOR CENTER SPONSOR GROUPS

DARE COUNTY: Dare County Tourist Bureau; Board of Directors overseen by County Commissioners

WATAUGA COUNTY: High Country Host; Membership Chambers of Commerce are: Alleghany, Ashe, Avery, Banner Elk, Beech Mountain, Blowing Rock, Boone Area, Mitchell, and the Wilkes County Chamber

CAMDEN COUNTY: Northeastern North Carolina Regional Economic Development Partnership; Counties represented are: Gates, Chowan, Pasquotank, Perquimans, Camden, Currituck, Dare, Northampton, Halifax, Hertford, Bertie, Martin, Beaufort, Washington, Tyrrell and Hyde

MACON COUNTY: Smoky Mountain Host; Haywood, Jackson, Swain, Macon, Graham, Clay, and Cherokee counties; the Cherokee Indian Reservation

BRUNSWICK COUNTY: Southeastern Welcome Center, Incorporated; Chambers of Commerce represented are: Southport-Oak Island Chamber, South Brunswick Island Chamber, Cape Fear Coast Convention and Visitor Bureau, and The Greater Wilmington Chamber of Commerce

CARTERET COUNTY: Carteret County Tourism Development Bureau; Semi-County Agency

CASWELL COUNTY: Piedmont Triad Chambers Group, Incorporated; Chambers of Commerce represented are: Alamance County, Caswell County, Thomasville, Lexington, Davie County, Winston-Salem, Kernersville, High Point, Greensboro, Archdale-Trinity, Asheboro/Randolph, Reidsville, Eden, Western Rockingham, King, and Mount Airy, as well as the Montgomery Economic Development Corporation, Yadkin County Commerce Program, the Piedmont Triad Partnership, the Northwest Piedmont Council of Governments and the Piedmont Triad Council of Governments.

TYRRELL COUNTY: Partnership for the Sounds; Counties represented are: Bertie, Martin, Beaufort, Washington, Hyde, Tyrrell, and Dare Counties

MCDOWELL COUNTY: McDowell County Chamber of Commerce

BROCHURE POLICY

1. Any NC tourist attraction or tourism-related business is permitted to place its brochures, signs, and posters in any NC Welcome Center only after approval by the Welcome Center Director. The requesting agency is to send one example of the above to: Welcome Center Director, 301 N. Wilmington St., Raleigh, 27601. Once approval has been given, a Welcome Center address list will be forwarded to the agency.
2. All material distributed through Welcome Centers will be provided free of charge to visitors. Printing and delivery charges are the responsibility of the organization providing the literature.
4. The Welcome Centers will give priority to display and distribute the following types of brochures:
 - State of NC publications that are travel-related.
 - Accommodations-- hotels, motels, inns, bed and breakfast, ranches, etc.
 - Attractions-- Tweetsie Railroad, Horn in the West, Carowinds.
 - Special events and festivals-- State Fair, Hang-Gliding Championships, etc.
 - Chamber of Commerce brochures-- dealing with tourist-related organizations.
5. The Welcome Centers will not display but will distribute any literature as described below:
 - Accommodations that are restricted or require a deposit or several nights commitment
 - Vacation Rentals
 - Outlets, Shopping Centers, Stores
 - Private Camps
 - Schools, Universities
 - Craft Shops (unless 95% are NC crafts)
 - Restaurants
 - Literature which appears to be mainly commercial or non-tourist oriented.
6. The Welcome Centers will **not** distribute any literature as described below:
 - Literature containing religious or political propaganda.
 - Literature promoting the sale of sponsorships, memberships, and other items/goods such as T-shirts, mugs, tapes, etc.
 - Literature rating travel attractions, events and/or accommodations.
 - Literature advertising non-NC attractions, events, or facilities. We may display accommodations directories. (i.e., Holiday Inn Directory, Red Roof Inn Directory, etc.)
 - Literature promoting the sale of liquor, wine, tobacco, firearms, any form of gambling, beach bingo, etc. We may display winery brochures.
 - Literature promoting craft shops with less than 95% of merchandise made in NC.
 - Literature containing advertising that has been sold on the basis it would be displayed or distributed through the centers without permission of the Welcome Center Director. Publications should contact the Welcome Center Director prior to selling advertising and present the content, design, distribution, etc. of the publication.
 - **Literature devoted exclusively to the advertisement of real estate.**
 - Literature representing a property which has changed names since the brochure was originally printed and approved.
 - Literature containing coupons with a special rate or discount but has no expiration date.
 - Literature promoting a time-share of membership establishment which does not rent to the traveling public or offers a gift or discount in exchange for attendance at a sales presentation.
 - Literature promoting a property which has not yet opened to the public. We will display brochures concerning events which are scheduled for the future.
 - Mail order brochures and/or literature.

***All brochures should fit into a 9 1/2" x 4 1/4" envelope. Magazines and other publications that are too large for the racks are displayed on table tops at the discretion of the Welcome Center Director.

~~1 Department of Transportation, Division of Motor Vehicles, to administer the~~
~~2 provisional license program. 1997. Sections 1 through 7 of this act do not apply to~~
~~3 any person who holds a valid North Carolina limited learner's permit issued before~~
~~4 the effective date of this act, who holds a valid North Carolina learner's permit issued~~
~~5 before the effective date of this act, or who is a provisional licensee and holds a valid~~
~~6 North Carolina drivers license issued before the effective date of this act."~~

8 Requested by: Senators Odom, Perdue, Plyler

9 **OREGON INLET STABILIZATION PROJECT**

10 Section 29.21. (a) The General Assembly finds that:

- 11 (1) Whereas, an emergency situation exists at Oregon Inlet due to the
12 steady and uncontrolled natural closing of the inlet from its north
13 side which cannot be halted by dredging and which prevents the
14 maintenance of a stable channel through the inlet to meet in a
15 satisfactory manner the navigation needs of the State of North
16 Carolina and its citizens; and
- 17 (2) Whereas, the stability of Oregon Inlet at its current water flow
18 capacity is necessary to provide a source of ocean water into the
19 sounds of North Carolina and to discharge waters from the
20 sounds and to prevent unacceptable changes in the ecology and
21 economy of eastern North Carolina; and
- 22 (3) Whereas, the closing of Oregon Inlet would result in adverse and
23 irreversible impacts on the fisheries habitat in the sounds of
24 northeastern North Carolina through the disruption of the only
25 source of ocean and sound water interchange for a sound distance
26 of over 100 miles between the Virginia-North Carolina boundary
27 and Hatteras Inlet; and
- 28 (4) Whereas, the loss of the inlet through the Outer Banks would
29 cause a change in the salinity of the sounds and jeopardize
30 extremely valuable coastal fisheries resources such as the shrimp
31 fishery and have numerous other adverse impacts on the fisheries
32 resources of the sounds in northeastern North Carolina; and
- 33 (5) Whereas, the navigation channel through Oregon Inlet provides a
34 vital link between the ocean fisheries and the fishing fleets
35 docked in northeastern North Carolina that has not been
36 maintained on a consistent or satisfactory basis for many years
37 with substantial resulting harm to the economy of northeastern
38 North Carolina; and
- 39 (6) Whereas, the Cape Hatteras National Seashore was created and
40 established by the donation of a substantial portion of the lands
41 by the State of North Carolina to the United States of America in
42 a deed dated 7 August 1958, including the lands on the north side
43 of Oregon Inlet; and
- 44 (7) Whereas, the Cape Hatteras National Seashore is a national
45 treasure which has been made accessible to its millions of visitors
46 annually only as a consequence of the construction and
47 maintenance of the Bonner Bridge over Oregon Inlet and North
48 Carolina Highway 12 by the State of North Carolina; and
- 49 (8) Whereas, the loss of the hydraulic capacity of Oregon Inlet to
50 release storm waters during hurricanes and northeasters would
51 result over time in the creation by the forces of nature of one or
52 more inlets through the Outer Banks in the area north of Hatteras
53 Inlet; and

1

- 1 (9) Whereas, each new inlet would cut through North Carolina
2 Highway 158 and the towns north of Oregon Inlet with
3 devastating impacts and/or North Carolina Highway 12, the sole
4 source of vehicular access to the Cape Hatteras National Seashore
5 and the villages of Rodanthe, Waves, Salvo, Avon, Buxton,
6 Frisco, and Hatteras; would greatly increase the costs of
7 maintaining motor vehicle access to the National Seashore and
8 the villages; would greatly increase the public health dangers to
9 the visitors to the National Seashore and the residents of the
10 villages by limited access to medical care; and would have a
11 devastating impact on the economy of those villages; and
12 (10) Whereas, the visitors to the Cape Hatteras National Seashore
13 provide an important and critical stimulus to the economy of
14 Dare County and other parts of northeastern North Carolina
15 which economic benefits will be so substantially reduced should
16 Highway 12 be closed that the region will suffer irreversible
17 economic harm; and
18 (11) Whereas, the North Carolina Department of Transportation must
19 start construction of a replacement for the Bonner Bridge across
20 Oregon Inlet in the near future to maintain a continuous corridor
21 for vehicular access to the National Seashore and the villages; and
22 (12) Whereas, the new bridge across Oregon Inlet is to be built at a
23 cost estimated to be more than one hundred million dollars
24 (\$100,000,000) and is to be designed to span the inlet in its
25 present location for 50 years; and
26 (13) Whereas, the State of North Carolina's several interests will be
27 served by the stabilization of Oregon Inlet in its present location
28 by the construction of a stabilization project on the north side of
29 the inlet; and
30 (14) Whereas, the State of North Carolina made an express reservation
31 in the deed by which it conveyed the lands on the north side of
32 Oregon Inlet to the United States in 1958 which allowed the State
33 of North Carolina to condemn those lands as the State of North
34 Carolina deemed necessary to lay out and establish the highways
35 built over those lands, and the parties to that deed intended by
36 the reservation that the State of North Carolina could condemn
37 lands needed to protect the highways against erosion or other
38 natural threats to maintaining a vehicle transportation link
39 between the villages and the mainland; and
40 (15) Whereas, the General Assembly finds that certain of those lands
41 conveyed to and owned by the United States as a result of the
42 1958 deed issued by the State of North Carolina are needed to
43 construct the inlet stabilization structure on the north side of
44 Oregon Inlet; and
45 (16) Whereas, the United States Department of Interior, as the owner
46 of the lands needed to build a structure to stabilize the north
47 shore of the inlet and prevent its eventual closing, refuses to
48 make the lands available for this purpose to either State or
49 federal agencies; Now, therefore,

50 This section may be referred to as the "Oregon Inlet Stabilization Act of 1997".

51 (b) The North Carolina Department of Transportation may, on behalf of
the State of North Carolina, institute condemnation proceedings, pursuant to Chapter
136 of the General Statutes, for any lands conveyed by or as a result of the 7 August

1 1958 deed, conveying lands pursuant to the authority of Chapter 257 of the Public
2 Laws of North Carolina 1939 from the State of North Carolina to the United States of
3 America, that the Department of Transportation determines necessary for the
4 construction and subsequent maintenance of inlet stabilization structures now existing
5 or to be built, to stabilize and protect Oregon Inlet and its navigation channel to the
6 depth required for continuous use by the commercial fishing fleets of North Carolina
7 and other vessels requiring similar water depths. The North Carolina Department of
8 Transportation may, further, condemn and acquire from the United States any
9 additional lands adjoining the lands owned by the United States of America at or
10 near Oregon Inlet which are created by avulsion or accretion after the effective date
11 of this act to the extent that those lands, owned by the United States of America, are
12 required for the construction or maintenance of the inlet stabilization structures now
13 existing or to be built at Oregon Inlet.

14 (c) The North Carolina Department of Transportation shall design and
15 construct a terminal groin on the north side of Oregon Inlet to protect Oregon Inlet
16 against closing, to maintain at least the current level of water exchange between the
17 Atlantic Ocean and the sounds, and to maintain the inlet's navigational channel to
18 the depth required for continuous use by the commercial fishing fleets of North
19 Carolina and other vessels requiring similar water depths. The Department of
20 Administration and the Department of Environment, Health, and Natural Resources
21 shall lend their assistance to the Department of Transportation in the design,
22 construction, and permitting of the north terminal groin deemed appropriate and
23 necessary to stabilize Oregon Inlet in its present location and its navigational channel
24 to the depth required for continuous use by the commercial fishing fleets of North
25 Carolina and other vessels requiring similar water depths.

26 (d) The agencies assigned to the North Carolina Department of
27 Environment, Health, and Natural Resources, including the Coastal Resources
28 Commission, shall issue permits to construct the inlet stabilization structures,
29 including a terminal groin on the north side of Oregon Inlet, and may condition those
30 permits so as to protect coastal resources, but shall not condition or limit the
31 authority to build the structures in a manner which interferes with the construction or
32 maintenance of its channel to the depth required for continuous use by the
33 commercial fishing fleets of North Carolina and other vessels requiring similar water
34 depths. Notwithstanding any contrary provisions in the Coastal Area Management
35 Act, the Dredge and Fill statute, the North Carolina Environmental Policy Act, the
36 Administrative Procedure Act, G.S. 1-269, or any other provision of the General
37 Statutes, no administrative agency or court of this State shall hear, consider, or
38 determine any challenge, whether brought as a contested case or cause of action in
39 the courts, to any action or decision leading to the issuance of a permit and to the
40 permit issued pursuant to the Coastal Area Management Act in Article 7 of Chapter
41 113A and the Dredge and Fill statute in G.S. 113-229 except for a challenge brought
42 by the North Carolina Department of Transportation to the reasonableness of the
43 conditions imposed in any permits by the Coastal Resources Commission or its
44 designee.

45 (e) The North Carolina Department of Transportation may contract
46 with, or otherwise enter into appropriate arrangements, with the United States Corps
47 of Engineers or with private entities, for assistance in the design, permitting, and
48 construction of a terminal groin on the north side of Oregon Inlet.

49 (f) The Governor and any State agency charged with duties under this
50 section may call upon any of the public institutions of higher education of this State
51 for assistance in the implementation of this section, including without limitation, any
52 of the units of The University of North Carolina.

(g) From funds appropriated to the Department of Transportation in this act, up to four hundred thousand dollars (\$400,000) may be used for the implementation of this section.

PART XXX. SALARIES AND BENEFITS

Requested by: Senators Plyler, Perdue, Odom

GOVERNOR AND COUNCIL OF STATE/SALARY INCREASES

Section 30. (a) Effective July 1, 1997, G.S. 147-11(a) reads as rewritten:

"(a) The salary of the Governor shall be ~~one hundred three thousand twelve dollars (\$103,012)~~ one hundred six thousand one hundred two dollars (\$106,102) annually, payable monthly."

(b) The annual salaries for the members of the Council of State, payable monthly, for the 1997-98 and 1998-99 fiscal years, beginning July 1, 1997, are:

<u>Council of State</u>	<u>Annual Salary</u>
Lieutenant Governor	\$93,642
Attorney General	93,642
Secretary of State	93,642
State Treasurer	93,642
State Auditor	93,642
Superintendent of Public Instruction	93,642
Agriculture Commissioner	93,642
Insurance Commissioner	93,642
Labor Commissioner	93,642.

Requested by: Senators Plyler, Perdue, Odom

NONELECTED DEPARTMENT HEADS/SALARY INCREASES

Section 30.1. In accordance with G.S. 143B-9, the maximum annual salaries, payable monthly, for the nonelected heads of the principal State departments for the 1997-98 and 1998-99 fiscal years, beginning July 1, 1997, are:

<u>Nonelected Department Heads</u>	<u>Annual Salary</u>
Secretary of Administration	\$91,490
Secretary of Correction	91,490
Secretary of Cultural Resources	91,490
Secretary of Commerce	91,490
Secretary of Environment, Health, and Natural Resources	91,490
Secretary of Human Resources	91,490
Secretary of Revenue	91,490
Secretary of Transportation	91,490
Secretary of Crime Control and Public Safety	91,490.

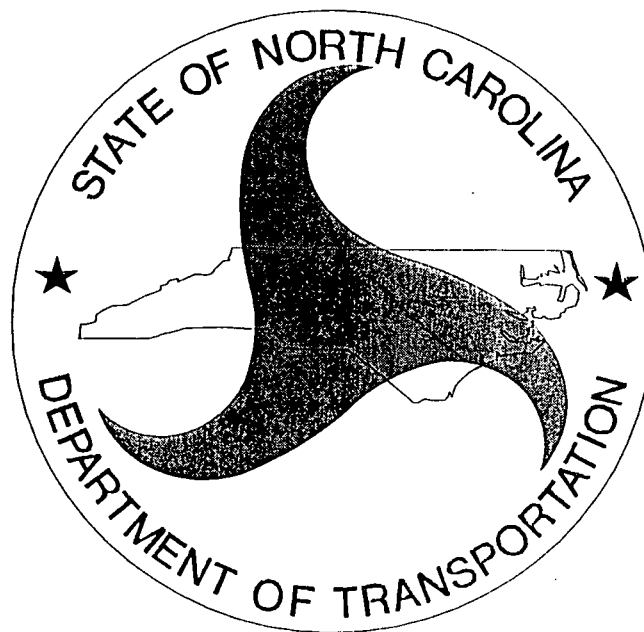
Requested by: Senators Plyler, Perdue, Odom

CERTAIN EXECUTIVE BRANCH OFFICIALS/SALARY INCREASES

Section 30.2. The annual salaries, payable monthly, for the 1997-98 and 1998-99 fiscal years, beginning July 1, 1997, for the following executive branch officials are:

<u>Executive Branch Officials</u>	<u>Annual Salary</u>

Actions Taken by the North Carolina Department of Transportation
in Response to the Disparity Study Presented to the
North Carolina Legislature in January 1993



Contractual Services Unit
March 1997

pg. 1-7
III

Recommendations from Disparity Study

The agency should include the names and telephone numbers of key MB/WB program staff, central construction and pre-construction contracting staff, and division and district contracting staff. Also include a one page diagram which flow charts major steps in the construction contracting and pre-construction consultant selection process

Annually, Civil Rights should provide MBs and WBs which have bid on contracts during the fiscal year a summary on major policy manuals or important documents on contracting

Civil Rights should provide the same summary of key policies and procedures as part of the certification package to MBs and WBs.

Civil Rights should host quarterly forums with participation from MB/WBs, white men businesses, and key department staff. The major purpose would be information exchange and sharing, developing linkages with key staff, and assisting MB/WBs and white men in becoming familiar with the various contracting systems. The quarterly forums should be held in a different county each time so that a broad spectrum of businesses may participate

The NCDOT should increase the level of assistance to MBs and WBs with respect to preparation of bids and quotes. The additional assistance provided to MBs/WBs could be accomplished on a project by project basis, through structured seminars or classes, or on an individual basis to firms which need this type of assistance. Although NCDOT does provide training and assistance, MB/WB participation is limited due to funding. The General Assembly should consider matching the federal funds for supportive services with state funds.

The General Assembly should consider legislation to allow NCDOT to waive or reduce bonding and insurance requirements on projects above \$50,000. For example, in Florida, local governments have no bonding for projects up to \$100,000, and can waive bonding for projects up to \$200,000.

NCDOT Response

NCDOT includes in the advertisement for each highway letting the names, phone numbers, and addresses of the Division Engineers. Each project listing in the advertisement indicates the Division Office responsible for the particular project.

NCDOT provides at no cost copies of the Department's Construction Manual to all firms bidding with the Department. The Construction Manual contains supplementary information that amplifies the specifications.

Upon certification, all MBs and WBs are requested to attend an orientation session. These sessions are held 3-4 times per year and are held in conjunction with a highway letting.

Monthly, sessions are held in Raleigh the day before the Highway Letting to provide information useful to MBs and WBs. Much of this information concerns bidding opportunities, staff introductions and how to make contact with the various persons in the Department who provide business opportunities. Often, prime contractor make presentations at these sessions.

Each Monday night prior to the Tuesday highway letting, the Department sponsors a "host room" where MBs and WBs may get help on specific projects in the letting. Competent persons, knowledgeable of the work to be let are available to assist interested firms. In addition, help is also available throughout the letting cycle from the Department's Supportive Service Contractor.

The General Assembly has passed legislation allowing the Department to waive normal statutory requirements by using the purchase order/small business process. The current limit for this process is \$300,000.

In Response to the Disparity Study Presented to the North Carolina Legislature in January 1993

Recommendations from Disparity Study	NCDOT Response
To help MB/WBs with financing and bonding, the General Assembly should consider the establishment of a fund for the purpose	The Department has taken advantage to the U. S. Department of Transportation Pilot Bond Program. Through the Department's Supportive Service Contractor, MB and WB firms are able to obtain "bond ready" status. Once that status is achieved, the firm is assured it will be able to get the necessary bonding upon award of a contract. Several NC firms have obtained bonding through this program.
Civil Rights should provide semi-annual workshops for MB/WBs to explain the contracting processes (mandatory for all existing MB/WBs as well as for all new firms). Requiring attendance is very important since it can help assure that MB/WBs understand the operations of NCDOT and diffuse criticism of MB/WBs that they are not well-informed.	In addition to monthly seminars, and on-one-one assistance, the Department sponsors three entrepreneurial development program sessions yearly. These programs, conducted at historical black colleges or universities in North Carolina, are designed to equip the attendees to compete competitively in the highway industry. Assistance is provided in estimating and bidding, business operations, business management, and other areas essential to the success of a small business.
NCDOT should design a program for MB/WB firms to become MB/WB prime contractors. To be effective, the program should have actual projects that participants would manage	Under current legislative authority, the Department is not able to "set aside" projects for MB/WB firms. The Department does however, utilize its small business program to accomplish the same objectives. Under this program, solicitation is restricted to small business firms.
Civil Rights should provide a summary of key MB/WB policies to the staff in central headquarters, divisions, and districts responsible for contracting decisions.	Presentations are periodically made to key divisional staff personnel concerning various aspects of the small business program.
The Department should provide adequate staff for the DBE/MB/WB programs to ensure that monitoring is certain, meaningful, and effective.	Since publication of the disparity study, the three additional positions have been added to the Office of Civil Rights and Business Development. This positions specialize in business development and are responsible to assisting targeted MB/WB firms in all aspect of business development including making contacts with the various elements of the Department.
Good faith efforts on bids must be closely evaluated. The Director of Civil Rights should chair the Good Faith Committee, since allowing the same person to chair the two committees that evaluate low bids and good faith efforts give the appearance of conflict of interest. A more detailed series of steps which must be followed to demonstrate good faith should be developed. The current policies are a good starting point, but more specific details should be added to avoid the abuses reported by MB/WBs, such as primes not allowing enough time for response and contacting MB/WBs who do not provide the services needed.	The Department's good faith effort process is structured along the lines provided in the Code of Federal Regulations. Each good faith is evaluated by a subcommittee composed of three staff personnel including a representative of the Civil Rights Director. The findings of the subcommittee are presented to the full Goal Compliance Committee which is chaired by the Chief Engineer. The Director of Civil Rights has an equal voice and vote in all committee transactions. Further, the Department does not consider having the Chief Engineer chair the committee a conflict of interest

In Response to the Disparity Study Presented to the North Carolina Legislature in January 1993

Recommendations from Disparity Study	NCDOT Response
Monitoring of actual use of MB/WB subcontractors by prime contractors as provided in the bid and contract should be strengthened. Although engineers should continue to oversee projects including DBE/MB/WB utilization, Civil Rights staff should have a stronger role in the oversight of district monitoring	The Civil Rights Staff is always available to assist the Department's project personnel in matters concerning the DBE/MB/WB program. In addition, the MB/WB Development Officers work with firms and the Department's project personnel to establish positive relationships.
The Department should develop policies and procedures to increase the consistency of contracting procedures and record keeping in the districts and divisions. Although decentralization can simplify contracting, the lack of consistency among the divisions and districts increases the difficulties for small business to gain a foothold in purchase order contracts.	The Department's decentralized contracting programs are operated under guidelines established by the Chief Engineer of Operations. Record keeping is managed and coordinated by central office functions.
Procedures as uniform as feasible for the operation of the DBE and MB/WB program should be developed.	With the exception of dual goals required by the State program (MB/WB) the procedures are the same for both the State and Federal (DBE) program.
Record keeping for tracking DBE and MB/WB participation should be centralized and assigned to the Civil Rights Office.	The record keeping for both programs is centralized in the Contractual Services Unit of which the Civil Rights Office is a part.
The Big Brother program should be encouraged by NCDOT, with greater active participation in developing teaming arrangements.	The Department does encourage the big brother concept.
Civil Rights should be assigned the responsibility of interacting with other small business development organizations around the state.	The Office of Civil Rights and Business Development does maintain relationships with sister state agency programs, various municipal, air port authority, and private advocacy groups.

Other Actions Taken by the North Carolina Department of Transportation

- The Secretary of Transportation established an MB/WB Program Development Task Force. This Task Force, chaired by a Deputy Secretary, addresses issues of importance to the program. Representation includes major Department managers, MB/WB contractors, advocacy groups, prime contractors, and legislators.
- Established procedures to make public and distribute the names of bidders (prime contractors and material suppliers) holding plans for each highway letting. The distribution is accomplished via the Department's supportive service contractor and most recently the internet.
- Added three additional positions to the Office of Civil Rights and Business Development to serve and business development officers ("coaches"). Each development officer works in conjunction with the supportive services contractor to address the needs of his clients.
- List of firms holding plans is now posted on the Internet and updated twice during the advertisement period.
- Quarterly, the Civil Rights and Business Development Section publishes a newsletter that provides useful information to all firms certified with the Department.
- Quarterly, the Director of Civil Rights attends the Region IV Civil Rights Executive Committee meetings where information is shared between the 8 southeastern states on matters pertaining to DBE programs and other civil rights issues.
- Established a commercial drivers' license program to assist contractors, including small business firms (MB/WB) in recruiting and training truck drivers.
- Expanded the small business program to include projects up to and including \$300,000.
- The Department contracted with Fayetteville State University a study to determine the relationship between MB bidding and the availability of work let by the Department. The study concluded that small business firms will not travel much beyond an adjacent county to obtain work. Therefore, to increase work utilization by MB contractors, the work needs to be locally available. Where possible, the Department utilizes its small business program to meet this objective.
- Established uniform procedures for releasing plan holder information on purchase order contracts (those contracts let by field offices < \$500,000).
- In the processing of placing the listing of firms certified as DBE/MB/WB on the Internet.
- The State Contractual Services Engineer and the Deputy Secretary for Administration serve on the AASHTO (American Association of State Highway and Transportation Officials) Civil Rights Standing Subcommittee Meeting

N. C. DEPARTMENT OF TRANSPORTATION

DBE/MB/WB LETTING SUMMARY

FISCAL YEAR	FEDERAL CONTRACT AWARDS SUMMARY		STATE CONTRACT AWARDS SUMMARY		PURCHASE ORDERS	
	MB %	WB %	MB %	WB %	MB%	WB%
92/93	4.7	7.3	2.0	3.7	1.8	5.6
93/94	4.7	6.3	4.7	6.0	3.3	8.5
94/95	4.0	5.9	5.1	6.2	4.9	11.4
95/96	3.9	6.9	5.7	4.3	4.2	10.6
96/97	2.1	6.7	5.7	5.0	5.5	11.4

PREPARED 3-19-97

SMALL BUSINESS ENTERPRISE PROGRAM

TOTALS FOR FY '96-'97
(JUNE, 1996 - FEBRUARY, 1997)

DIVISIONS	TOTAL	***** AMOUNT	PROJECTS MB	AWARDED AMOUNT	WB	***** AMOUNT
1	39	\$632,808	6	\$5,515	7	\$245,671
2	23	\$1,450,779	9	\$1,120,790	1	\$2,350
3	12	\$467,319	0	\$0	4	\$125,000
4	16	\$2,158,027	1	\$20,066	9	\$471,644
5	24	\$763,059	5	\$161,538	8	\$186,268
6	13	\$716,105	2	\$202,400	2	\$148,880
7	23	\$485,393	13	\$214,886	3	\$28,062
8	9	\$447,638	2	\$88,354	2	\$161,942
9	17	\$1,192,593	1	\$24,338	6	\$433,383
10	23	\$586,419	5	\$86,612	6	\$203,279
11	31	\$1,707,459	0	\$0	12	\$596,755
12	9	\$268,527	0	\$0	2	\$23,350
13	42	\$954,885	20	\$146,014	2	\$205,920
14	30	\$2,188,837	0	\$0	10	\$599,068
BR. MNT.	36	\$626,146	2	\$54,441	8	\$207,590
TOTALS	347	\$14,645,994	66	\$2,124,954	82	\$3,639,162

TOTALS SINCE PROGRAM BEGAN

(MARCH, 1994 through FEBRUARY, 1997)

DIVISIONS	TOTAL	***** AMOUNT	PROJECTS MB	AWARDED AMOUNT	WB	***** AMOUNT	PROJECTS COMPLETED
1	153	\$3,610,172	23	\$469,811	43	\$855,353	122
2	113	\$3,260,075	18	\$1,445,988	18	\$230,964	95
3	84	\$1,737,160	12	\$175,602	24	\$531,697	79
4	118	\$5,280,652	14	\$260,066	47	\$1,859,765	114
5	132	\$3,298,697	38	\$729,915	36	\$739,410	124
6	66	\$1,901,821	9	\$246,535	13	\$535,406	63
7	120	\$3,106,495	61	\$887,455	15	\$626,527	112
8	73	\$2,826,492	15	\$516,600	23	\$1,147,241	66
9	128	\$4,831,550	23	\$539,330	32	\$1,012,425	122
10	127	\$2,292,742	37	\$429,004	31	\$486,842	113
11	118	\$4,962,747	3	\$94,445	52	\$1,936,578	100
12	142	\$2,294,058	8	\$142,521	24	\$881,709	139
13	240	\$3,470,490	67	\$608,165	59	\$1,165,885	233
14	215	\$9,018,236	5	\$41,986	44	\$1,570,001	199
BR. MNT.	148	\$2,502,803	7	\$162,595	51	\$637,615	148
TOTALS	1977	\$54,394,190	340	\$6,750,068	512	\$14,277,418	1829
			17%	12%	26%	26%	

SMALL BUSINESS ENTERPRISE PROGRAM

JUNE, 1996 - FEBRUARY, 1997

DIVISIONS	PROJECTS ADVERTISED	BIDS OPENED	BIDS REJECTED	RECEIVED NO BIDS	PROJECTS COMPLETE	PROJECTS UNDERWAY
1	40	40	2	0	25	31
2	26	26	1	2	11	18
3	11	13	1	0	11	5
4	20	19	2	1	10	4
5	21	26	0	0	24	8
6	16	16	2	1	11	3
7	30	28	3	5	20	8
8	11	11	1	1	9	7
9	17	17	0	0	6	6
10	24	24	0	0	14	14
11	32	32	0	1	14	13
12	12	9	0	1	3	3
13	41	41	0	0	22	7
14	33	35	4	1	37	16
Br. Maint.	36	36	0	0	28	0
TOTALS	370	373	16	13	245	148

DIVISIONS	TOTAL	AMOUNT	PROJECTS MB	AWARDED AMOUNT	WB	AMOUNT
1	39	\$632,808	6	\$5,515	7	\$245,671
2	23	\$1,450,779	9	\$1,120,790	1	\$2,350
3	12	\$467,319	0	\$0	4	\$125,000
4	16	\$2,158,027	1	\$20,068	9	\$471,644
5	24	\$763,059	5	\$161,538	8	\$186,268
6	13	\$716,105	2	\$202,400	2	\$148,880
7	23	\$485,393	13	\$214,886	3	\$28,062
8	9	\$447,638	2	\$88,354	2	\$161,942
9	17	\$1,192,593	1	\$24,338	6	\$433,383
10	23	\$586,419	5	\$86,612	6	\$203,279
11	31	\$1,707,459	0	\$0	12	\$596,755
12	9	\$268,527	0	\$0	2	\$23,350
13	42	\$954,885	20	\$146,014	2	\$205,920
14	30	\$2,188,837	0	\$0	10	\$599,063
Br. Maint.	36	\$626,146	2	\$54,441	8	\$207,590
TOTALS	347	\$14,645,994	66 19%	\$2,124,954 15%	82 24%	\$3,639,162 25%

HOUSE APPROPRIATIONS TRANSPORTATION COMMITTEE

MAY 8, 1997
8:30 A.M.
ROOM 1327

The House Committee on Appropriations/Sub-Transportation Committee met in Room 1327 at 8:30 A.M. on Thursday, May 8, 1997.

Members Present:

Rep. Joanne Bowie, Co-Chair
Rep. Jerry Dockham, Co-Chair
Rep. Ed McMahan, Co-Chair
Rep. Bobby Barbee
Rep. Thomas Hardaway

Rep. Bill Hiatt
Rep. Jim Gulley
Rep. Mary McAllister
Rep. Drew Saunders
Rep. Ronnie Sutton

Chairman McMahan recognized **Mr. C. A. Gardner, Deputy Chief Engineer, Department of Transportation**, to speak to the Committee on Minority Contracting. As a follow up from a previous meeting, Mr. Gardner told the Committee that in the last fiscal year, they contracted \$97.9 Million, and thus far this year they have \$89.3 Million. Therefore, they are considerably ahead of last year, as the federal fiscal year ends September 30, even though the North Carolina fiscal year ends June 30. Discussion followed by the Committee.

Mr. Ken Levenbook, Staff to the Committee, was recognized to speak to the Committee regarding Visitor Centers (*See Attachment I, Visitor Centers*). Mr. Levenbook explained to the Committee the three types of stops along the highway, the Visitor Centers, the Welcome Centers, and the Rest Areas. He defined a Rest Area as a "Safety Rest Area" which means an area or site established and maintained within or adjacent to the highway right-of-way by or under public supervision or control, for the convenience of the traveling public (*See Attachment I, Page 19*). "Welcome Centers" are usually at the entrances of interstate highways where information is available. They are built by the Department of Transportation and maintained by the Department of Commerce. The Visitor Centers are usually operated by local groups. **Ms. Ruth Sappie, Department of Transportation**, was recognized to speak to the Committee on the Visitor Centers. She informed the Committee that there are nine Visitor Centers, of which two are not funded by the State. Discussion followed by the Committee.

Mr. Tony Goldman, Staff to the Committee, was recognized to speak to the Committee with reference to funding options for the Visitor Centers (*See Attachments II, Code No. 97TRANS-H004, Attachment III, Code No. 97TRANS-H004A, Attachment IV, Code No.*

97TRANS-H004B, and Attachment V, Visitor Center Funding Options). Mr. Goldman explained the funding options to the Committee. The options were:

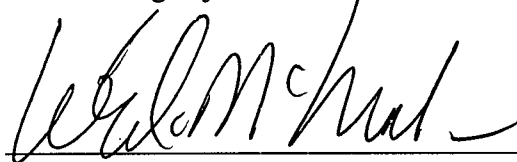
1. Phase Out Operational Support (97 trans-H004)
2. State Match for Operational Funds (97trans-H004A)
3. End Operating Support (97trans-H004B)
4. Continue Same Funding

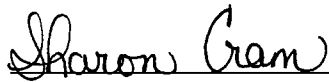
A fifth option was suggestion by Representative Hiatt to freeze the appropriation at \$525,000 and divide it equally among all the Visitor Centers. Discussion followed by the Committee.

Mr. Karl Knapp, Staff to the Committee, was recognized to speak to the Committee on Branch Agent Compensation (*See Attachment VI, Payments to Branch Agents and Attachment VII, Transportation Budget*). Mr. Knapp referred the Committee to the Line Item on Raising the Branch Agent Transaction Rate by \$.15 to \$1.35. He recognized **Mr. Virgil McBride, N. C. Association of License Plate Agents**, to explain the need for this raise. He pointed out to the Committee that the Branch Agents are being required to upgrade their offices, especially in the area of quality, trained employees. Chairman McMahan recognized **Ms. Janice Faulkner, Commissioner of the Division of Motor Vehicles**, to speak on this subject. Commissioner Faulkner said that there was no opposition to the increase for the Agents, and they were continuing to work with them to improve the service to the people. **Ms. Carol Howard, Director Vehicle Registration**, was recognized to speak to the Committee with regard to the STARS program. Ms. Howard said that the Agents are being required to do more tasks, which does require more trained employees. She also told the Committee that the Department of Transportation has specific guidelines each Branch must adhere to. Discussion followed by the Committee.

In answer to questions concerning future rate increases and performance standards, Mr. Goldman told the Committee that the provision in the Senate Budget does require accountability to the Transportation Oversight Committee.

The meeting adjourned at 9:40 A.M.


Representative W. Edwin McMahan
Co-Chair


Sharon Cram
Committee Clerk

VISITOR REGISTRATION SHEET

APPROPRIATIONS/Sub-Committee Transportation

5-8-97

Name of Committee

Date

VISITORS: PLEASE SIGN BELOW AND RETURN TO COMMITTEE CLERK.

NAME

FIRM OR AGENCY AND ADDRESS

Jay Johnson	DMV
Cheryl Simon	DOT
Janice Laubner	DMV
Carol Howard	DMV
W. M. Bird	NC DOT
Wayne Horder	NC DMV
Milton G. Alf	OSBM
Meradec Benton	NC DOT
Charles Crum	NCATL
Ruth Sappie	NC DOT

HOUSE APPROPRIATIONS

TRANSPORTATION SUBCOMMITTEE

May 8, 1997

Agenda

1. Minority Contracting (Follow-up)

C.A. Gardner
Deputy Chief Engineer
Department of Transportation

2. Branch Agent Compensation

Karl Knapp, Staff

3. Visitor Centers

Definitions
Ken Levenbook, Staff

Visitor Center Funding Options
Tony Goldman, Staff

VISITOR CENTERS

[DRAFTER'S NOTE: THIS IS THE ONLY SECTION IN THE GENERAL STATUTES THAT REFERS TO VISITOR CENTERS. THIS SECTION PROVIDES FOR THE \$75,000 PER VISITOR CENTER ANNUAL APPROPRIATION.]

§ 20-79.7. Fees for special registration plates and distribution of the fees.

(a) Fees. -- Upon request, the Division shall provide and issue free of charge one registration plate to a recipient of the Congressional Medal of Honor, a 100% disabled veteran, and an ex-prisoner of war. All other special registration plates are subject to the regular motor vehicle registration fee in G.S. 20-87 or G.S. 20-88 plus an additional fee in the following amount:

<u>Special Plate</u>	<u>Additional Fee Amount</u>
Historical Attraction	\$30.00
State Attraction	\$30.00
Collegiate Insignia	\$25.00
Olympic Games	\$25.00
Special Olympics	\$25.00
Wildlife Resources	\$20.00
Personalized	\$20.00
Active Member of the National Guard	None
All Other Special Plates	\$10.00.

(b) Distribution of Fees. -- The Special Registration Plate Account and the Collegiate and Cultural Attraction Plate Account are established within the Highway Fund. The Division must credit the additional fee imposed for the special registration plates listed in subsection (a) among the Special Registration Plate Account (SRPA), the Collegiate and Cultural Attraction Plate Account (CCAPA), and the Natural Heritage Trust Fund (NHTF), which is established under G.S. 113-77.7, as follows:

<u>Special Plate</u>	<u>SRPA</u>	<u>CCAPA</u>	<u>NHTF</u>
Historical Attraction	\$10	\$20	0
In-State Collegiate Insignia	\$10	\$15	0
Out-of-state Collegiate Insignia	\$10	0	\$15
Personalized	\$10	0	\$10
Special Olympics	\$10	\$15	0
Olympic Games	\$10	\$15	0
State Attraction	\$10	\$20	0
Wildlife Resources	\$10	\$10	0
All other Special Plates	\$10	0	0.

(c) Use of Funds in Special Registration Plate Account. --

- (1) The Division shall deduct the costs of special registration plates, including the costs of issuing, handling, and advertising the availability of the special plates, from the Special Registration Plate Account.
- (2) From the funds remaining in the Special Registration Plate Account after the deductions in accordance with subdivision (1) of this subsection, there is annually appropriated from

the Special Registration Plate Account the sum of five hundred twenty-five thousand dollars (\$525,000) to provide operating assistance for the Visitor Centers:

- a. on U.S. Highway 17 in Camden County, (\$75,000);
- b. on U.S. Highway 17 in Brunswick County, (\$75,000);
- c. on U.S. Highway 441 in Macon County, (\$75,000);
- d. in the Town of Boone, Watauga County, (\$75,000);
- e. on U.S. Highway 29 in Caswell County, (\$75,000);
- f. on U.S. Highway 70 in Carteret County, (\$75,000); and
- g. on U.S. Highway 64 in Tyrrell County, (\$75,000).

(3) The Division shall transfer the remaining revenue in the Account quarterly as follows:

- a. Thirty-three percent (33%) to the account of the Department of Commerce to aid in financing out-of-state print and other media advertising under the program for the promotion of travel and industrial development in this State.
- b. Fifty percent (50%) to the Department of Transportation to be used solely for the purpose of beautification of highways other than those designated as interstate. These funds shall be administered by the Department of Transportation for beautification purposes not inconsistent with good landscaping and engineering principles.
- c. Seventeen percent (17%) to the account of the Department of Human Resources to promote travel accessibility for disabled persons in this State. These funds shall be used to collect and update site information on travel attractions designated by the Department of Commerce in its publications, to provide technical assistance to travel attractions concerning accommodation of disabled tourists, and to develop, print, and promote the publication ACCESS NORTH CAROLINA as

provided in G.S. 168-2. Any funds allocated for these purposes that are neither spent nor obligated at the end of the fiscal year shall be transferred to the Department of Administration for removal of man-made barriers to disabled travelers at State-funded travel attractions. Guidelines for the removal of man-made barriers shall be developed in consultation with the Department of Human Resources. (1967, c. 413; 1971, c. 42; 1973, c. 507, s. 5; c. 1262, s. 86; 1975, c. 716, s. 5; 1977, c. 464, s. 3; c. 771, s. 4; 1979, c. 126, ss. 1, 2; 1981 (Reg. Sess., 1982), c. 1258, s. 6; 1983, c. 848; 1985, c. 766; 1987, c. 252; c. 738, s. 140; c. 830, ss. 113(a), 116(a)-(c); 1989, c. 751, s. 7(1); c. 774, s. 1; 1989 (Reg. Sess., 1990), c. 814, s. 31; 1991, c. 672, s. 3; c. 726, s. 23; 1991 (Reg. Sess., 1992), c. 959, s. 2; c. 1042, s. 2; c. 1044, ss. 33, 34; 1993, c. 321, s. 169.3(a); c. 543, s. 3; 1995, c. 163, s. 2; c. 324, s. 18.7(a); c. 433, ss. 2, 3; c. 507, s. 18.17(a); 1996, 2nd Ex. Sess., c. 18, s. 19.11(e).)

<<REST AREAS>>

[DRAFTER'S NOTES: THIS SECTION MAKES IT ILLEGAL TO CARRY A DEADLY WEAPON IN REST AREAS ALONG THE STATE'S HIGHWAYS.]

§ 14-269.4. Weapons on State property and in courthouses.

It shall be unlawful for any person to possess, or carry, whether openly or concealed, any deadly weapon, not used solely for instructional or officially sanctioned ceremonial purposes in the State Capitol Building, the Executive Mansion, the Western Residence of the Governor, or on the grounds of any of these buildings, and in any building housing any court of the General Court of Justice. If a court is housed in a building containing nonpublic uses in addition to the court, then this prohibition shall apply only to that portion of the building used for court purposes while the building is being used for court purposes.

This section shall not apply to:

- (1) Officers and enlisted personnel of the armed forces when in the discharge of their official duties as such and acting under orders requiring them to carry arms and weapons,
- (2) Civil officers of the United States while in the discharge of their official duties,
- (3) Officers and soldiers of the militia and the State guard when on duty or called into service,
- (4) Officers or employees of the State, or any county, city, or town charged with the execution of the laws of the State, when acting in the discharge of their official duties if authorized by law to carry weapons,
- (4a) Any person in a building housing a court of the General Court of Justice in possession of a weapon for evidentiary purposes, to deliver it to a law-enforcement agency, or for purposes of registration,
- (5) State-owned rest areas, rest stops along the highways, and State-owned hunting and fishing reservations.

Any person violating the provisions of this section shall be guilty of a Class 1 misdemeanor. (1981, c. 646; 1987, c. 820; 1993, c. 539, s. 166; 1994, Ex. Sess., c. 24, s. 14(c).)

[DRAFTER'S NOTES: THIS SECTION, MODIFIED LAST SESSION LISTED THE ENFORCEMENT DUTIES OF THE ENFORCEMENT SECTION OF DMV. SUBSECTION (B) PLACED PROVIDING SECURITY AT REST AREAS AS A LOWER PRIORITY IN THE SECONDARY DUTIES.]

§ 20-4. Enforcement duties of the Division.

(a) Primary Duty. -- The primary enforcement duty of the Division is the enforcement of the vehicle weight restrictions set forth in G.S. 20-118. In performing this duty, the Division shall make maximum effective use of permanent weigh stations and portable scales.

(b) Secondary Duties. -- The secondary enforcement duties of the Division are as follows and are listed in the order of importance:

- (1) Enforcement of the motor carrier safety regulations.
- (2) Enforcement of the emissions inspection program.
- (3) Inspection of salvage vehicles.
- (4) Providing security at rest areas.
- (5) Other duties set out in this Chapter.

(c) Restriction. -- The Division shall not undertake an enforcement duty that is not listed in this section unless a law specifically authorizes the Division to do so or the duty is undertaken as a condition of receiving federal funds. (1941, c. 36, s. 5; 1975, c. 716, s. 5; 1996, 2nd Ex. Sess., c. 18, s. 19.3.)

[DRAFTER'S NOTES: THIS SECTION PROVIDES FOR THE OPERATION OF AUTOMATIC VENDING MACHINES IN REST AREAS TO PROVIDE PROCEEDS TO THE DIVISION OF THE BLIND.]

§ 111-49. Definitions as used in this Article.

(a) "Automatic vending" means a coin, currency, token, ticket, or credit card operated machine that dispenses food, drinks, or sundries.

(b) "Blind vendor" means a blind person, as specified in G.S. 105-249(b), who has been licensed by the Division of Services for the Blind to operate a vending stand in a public building.

(c) "Highway vending facilities" means automatic vending operations located on North Carolina highways in Welcome Centers and rest areas designated by the State. (1991 (Reg. Sess., 1992), c. 984, s. 3.)

[DRAFTER'S NOTES: SUBSECTION (9) OF THIS SECTION PROVIDES THAT THE DEPARTMENT SHALL REGULATE THE VENDING MACHINES THAT ARE PLACED IN THE REST AREAS PURSUANT TO CHAPTER 111 OF THE GENERAL STATUTES AND ANY OTHER COMMERCIAL USE OF THE REST AREAS IS A CLASS 1 MISDEMEANOR.]

§ 136-18. Powers of Department of Transportation.

The said Department of Transportation shall be vested with the following powers:

- (1) The general supervision over all matters relating to the construction of the State highways, letting of contracts therefor, and the selection of materials to be used in the construction of State highways under the authority of this Chapter.
- (2) To take over and assume exclusive control for the benefit of the State of any existing county or township roads, and to locate and acquire rights-of-way for any new roads that may be necessary for a State highway system, and subject to the provisions of G.S. 136-19.5(a) and (b) also locate and acquire such additional rights-of-way as may be necessary for the present or future relocation or initial location, above or below ground, of

telephone, telegraph, electric and other lines, as well as gas, water, sewerage, oil and other pipelines, to be operated by public utilities as defined in G.S. 62-3(23) and which are regulated under Chapter 62 of the General Statutes, or by municipalities, counties, any entity created by one or more political subdivisions for the purpose of supplying any such utility services, electric membership corporations, telephone membership corporations, or any combination thereof, with full power to widen, relocate, change or alter the grade or location thereof and to change or relocate any existing roads that the Department of Transportation may now own or may acquire; to acquire by gift, purchase, or otherwise, any road or highway, or tract of land or other property whatsoever that may be necessary for a State highway system and adjacent utility rights-of-way: Provided, all changes or alterations authorized by this subdivision shall be subject to the provisions of G.S. 136-54 to 136-63, to the extent that said sections are applicable: Provided, that nothing in this Chapter shall be construed to authorize or permit the Department of Transportation to allow or pay anything to any county, township, city or town, or to any board of commissioners or governing body thereof, for any existing road or part of any road heretofore constructed by any such county, township, city or town, unless a contract has already been entered into with the Department of Transportation.

- (3) To provide for such road materials as may be necessary to carry on the work of the Department of Transportation, either by gift, purchase, or condemnation: Provided, that when any person, firm or corporation owning a deposit of sand, gravel or other material, necessary, for the construction of the system of State highways provided herein, has entered into a contract to furnish the Department of Transportation any of such material, at a price to be fixed by said Department of Transportation, thereafter the Department of Transportation shall have the right to condemn the necessary right-of-way under the provisions of Article 9 of Chapter 136, to connect said deposit with any part of the system of State highways or public carrier, provided that easements to material deposits, condemned under this Article shall not become a public road and the condemned easement shall be returned to the owner as soon as the deposits are exhausted or abandoned by the Department of Transportation.
- (4) To enforce by mandamus or other proper legal remedies all legal rights or causes of action of

- the Department of Transportation with other public bodies, corporations, or persons.
- (5) To make rules, regulations and ordinances for the use of, and to police traffic on, the State highways, and to prevent their abuse by individuals, corporations and public corporations, by trucks, tractors, trailers or other heavy or destructive vehicles or machinery, or by any other means whatsoever, and to provide ample means for the enforcement of same; and the violation of any of the rules, regulations or ordinances so prescribed by the Department of Transportation shall constitute a Class 1 misdemeanor: Provided, no rules, regulations or ordinances shall be made that will conflict with any statute now in force or any ordinance of incorporated cities or towns, except the Department of Transportation may regulate parking upon any street which forms a link in the State highway system, if said street be maintained with State highway funds.
 - (6) To establish a traffic census to secure information about the relative use, cost, value, importance, and necessity of roads forming a part of the State highway system, which information shall be a part of the public records of the State, and upon which information the Department of Transportation shall, after due deliberation and in accordance with these established facts, proceed to order the construction of the particular highway or highways.
 - (7) To assume full and exclusive responsibility for the maintenance of all roads other than streets in towns and cities, forming a part of the State highway system from date of acquiring said roads. The Department of Transportation shall have authority to maintain all streets constructed by the Department of Transportation in towns of less than 3,000 population by the last census, and such other streets as may be constructed in towns and cities at the expense of the Department of Transportation, whenever in the opinion of the Department of Transportation it is necessary and proper so to do.
 - (8) To give suitable names to State highways and change the names as determined by the Board of Transportation of any highways that shall become a part of the State system of highways.
 - (9) To employ appropriate means for properly selecting, planting and protecting trees, shrubs, vines, grasses or legumes in the highway right-of-way in the promotion of erosion control, landscaping and general protection of said highways; to acquire by gift or otherwise land for and to construct, operate and maintain roadside parks, picnic areas, picnic tables, scenic overlooks and other appropriate turnouts for the safety and convenience

of highway users; and to cooperate with municipal or county authorities, federal agencies, civic bodies and individuals in the furtherance of those objectives. None of the roadside parks, picnic areas, picnic tables, scenic overlooks or other turnouts, or any part of the highway right-of-way shall be used for commercial purposes except (i) for materials displayed in welcome centers in accordance with G.S. 136-89.56, and (ii) for vending machines permitted by the Department of Transportation and placed by the Division of Services for the Blind, Department of Human Resources, as the State licensing agency designated pursuant to Section 2(a)(5) of the Randolph-Sheppard Act (20 USC 107a(a)(5)). The Department of Transportation shall regulate the placing of the vending machines in highway rest areas and shall regulate the articles to be dispensed. Every other use or attempted use of any of these areas for commercial purposes shall constitute a Class 1 misdemeanor and each day's use shall constitute a separate offense.

- (10) To make proper and reasonable rules, regulations and ordinances for the placing or erection of telephone, telegraph, electric and other lines, above or below ground, signboards, fences, gas, water, sewerage, oil, or other pipelines, and other similar obstructions that may, in the opinion of the Department of Transportation, contribute to the hazard upon any of the said highways or in any way interfere with the same, and to make reasonable rules and regulations for the proper control thereof. And whenever the order of the said Department of Transportation shall require the removal of, or changes in, the location of telephone, telegraph, electric or other lines, signboards, fences, gas, water, sewerage, oil, or other pipelines, or other similar obstructions, the owners thereof shall at their own expense, except as provided in G.S. 136-19.5(c), move or change the same to conform to the order of said Department of Transportation. Any violation of such rules and regulations or noncompliance with such orders shall constitute a Class 1 misdemeanor.
- (11) To regulate, abandon and close to use, grade crossings on any road designated as part of the State highway system, and whenever a public highway has been designated as part of the State highway system and the Department of Transportation, in order to avoid a grade crossing or crossings with a railroad or railroads, continues or constructs the said road on one side of the railroad or railroads, the Department of Transportation shall have power to abandon and close to use such grade crossings; and whenever an underpass or overhead bridge is

substituted for a grade crossing, the Department of Transportation shall have power to close to use and abandon such grade crossing and any other crossing adjacent thereto.

- (12) The Department of Transportation shall have such powers as are necessary to comply fully with the provisions of the Intermodal Surface Transportation Efficiency Act of 1991, Pub. L. No. 102-240, 105 Stat. 1914 (1991), as amended, and all other federal aid acts and programs the Department is authorized to administer. The said Department of Transportation is hereby authorized to enter into all contracts and agreements with the United States government relating to survey, construction, improvement and maintenance of roads, urban area traffic operations studies and improvement projects on the streets on the State highway system and on the municipal system in urban areas, under the provisions of the present or future congressional enactments, to submit such scheme or program of construction or improvement and maintenance as may be required by the Secretary of Transportation or otherwise provided by federal acts, and to do all other things necessary to carry out fully the cooperation contemplated and provided for by present or future aid acts of Congress for the construction or improvement and maintenance of federal aid of State highways. The good faith and credit of the State are further hereby pledged to make available funds necessary to meet the requirements of the acts of Congress, present or future, appropriating money to construct and improve rural post roads and apportioned to this State during each of the years for which federal funds are now or may hereafter be apportioned by the said act or acts, to maintain the roads constructed or improved with the aid of funds so appropriated and to make adequate provisions for carrying out such construction and maintenance. The good faith and credit of the State are further pledged to maintain such roads now built with federal aid and hereafter to be built and to make adequate provisions for carrying out such maintenance. Upon request of the Department of Transportation and in order to enable it to meet the requirements of acts of Congress with respect to federal aid funds apportioned to the State of North Carolina, the State Treasurer is hereby authorized, with the approval of the Governor and Council of State, to issue short term notes from time to time, and in anticipation of State highway revenue, and to be payable out of State highway revenue for such sums as may be necessary to enable the Department of Transportation to meet the requirements of said federal aid appropriations,

but in no event shall the outstanding notes under the provisions of this section amount to more than two million dollars (\$2,000,000).

- (13) The Department of Transportation may construct and maintain all walkways and driveways within the Mansion Square in the City of Raleigh and the Western Residence of the Governor in the City of Asheville including the approaches connecting with the city streets, and any funds expended therefor shall be a charge against general maintenance.
- (14) The Department of Transportation shall have authority to provide roads for the connection of airports in the State with the public highway system, and to mark the highways and erect signals along the same for the guidance and protection of aircraft.
- (15) The Department of Transportation shall have authority to provide facilities for the use of waterborne traffic by establishing connections between the highway system and the navigable waters of the State by means of connecting roads and piers.
- (16) The Department of Transportation, pursuant to a resolution of the Board of Transportation, shall have authority, under the power of eminent domain and under the same procedure as provided for the acquirement of rights-of-way, to acquire title in fee simple to parcels of land for the purpose of exchanging the same for other real property to be used for the establishment of rights-of-way or for the widening of existing rights-of-way or the clearing of obstructions that, in the opinion of the Department of Transportation, constitute dangerous hazards at intersections. Real property may be acquired for such purposes only when the owner of the property needed by the Department of Transportation has agreed in writing to accept the property so acquired in exchange for that to be used by the Department of Transportation, and when, in the opinion of the Department of Transportation, an economy in the expenditure of public funds and the improvement and convenience and safety of the highway can be effected thereby.
- (17) The Department of Transportation is hereby authorized and required to maintain and keep in repair, sufficient to accommodate the public school buses, roads leading from the state-maintained public roads to all public schools and public school buildings to which children are transported on public school buses to and from their homes. Said Department of Transportation is further authorized to construct, pave, and maintain school bus driveways and sufficient parking facilities for the school buses at those schools. The Department of Transportation is further authorized to

construct, pave, and maintain all other driveways and entrances to the public schools leading from public roads not required in the preceding portion of this subdivision.

- (18) To cooperate with appropriate agencies of the United States in acquiring rights-of-way for and in the construction and maintenance of flight strips or emergency landing fields for aircraft adjacent to State highways.
- (19) To prohibit the erection of any informational, regulatory, or warning signs within the right-of-way of any highway project built within the corporate limits of any municipality in the State where the funds for such construction are derived in whole or in part from federal appropriations expended by the Department of Transportation, unless such signs have first been approved by the Department of Transportation.
- (20) The Department of Transportation is hereby authorized to maintain and keep in repair a suitable way of ingress and egress to all public or church cemeteries or burial grounds in the State notwithstanding the fact that said road is not a part of the state-maintained system of roads. For the purpose of this subdivision a public or church cemetery or burial ground shall be defined as a cemetery or burial ground in which there are buried or permitted to be buried deceased persons of the community in which said cemetery or burial ground is located, but shall not mean a privately owned cemetery operated for profit or family burial plots.
- (21) The Department of Transportation is hereby authorized and directed to remove all dead animals from the traveled portion and rights-of-way of all primary and secondary roads and to dispose of such animals by burial or otherwise. In cases where there is evidence of ownership upon the body of any dead dog, the Department of Transportation shall take reasonable steps to notify the owner thereof by mail or other means.
- (22) No airport or aircraft landing area shall be constructed or altered where such construction or alteration when undertaken or completed may reasonably affect motor vehicle operation and safety on adjoining public roads except in accordance with a written permit from the Department of Transportation or its duly authorized officers. The Department of Transportation is authorized and empowered to regulate airport and aircraft landing area construction and alteration in order to preserve safe clearances between highways and airways and the Department of Transportation is authorized and empowered to make rules, regulations, and ordinances for the

preservation of safe clearances between highways and airways. The Department of Transportation shall be responsible for determining safe clearances and shall fix standards for said determination which shall not exceed the standards adopted for similar purposes by the United States Bureau of Public Roads under the Federal Aid Highway Act of 1958. Any person, firm, corporation or airport authority constructing or altering an airport or aircraft landing area without obtaining a written permit as herein provided, or not in compliance with the terms of such permit, or violating the provisions of the rules, regulations or ordinances promulgated under the authority of this section shall be guilty of a Class 1 misdemeanor; provided, that this subdivision shall not apply to publicly owned and operated airports and aircraft landing areas receiving federal funds and subject to regulation by the Federal Aviation Authority.

- (23) When in the opinion of the Department of Transportation an economy in the expenditure of public funds can be effected thereby, the Department of Transportation shall have authority to enter into agreements with adjoining states regarding the planning, location, engineering, right-of-way acquisition and construction of roads and bridges connecting the North Carolina State highway system with public roads in adjoining states, and the Department of Transportation shall have authority to do planning, surveying, locating, engineering, right-of-way acquisition and construction on short segments of roads and bridges in adjoining states with the cost of said work to be reimbursed by the adjoining state, and may also enter into agreements with adjoining states providing for the performance of and reimbursement to the adjoining state of the cost of such work done within the State of North Carolina by the adjoining state: Provided, that the Department of Transportation shall retain the right to approve any contract for work to be done in this State by an adjoining state for which the adjoining state is to be reimbursed.
- (24) The Department of Transportation is further authorized to pave driveways leading from state-maintained roads to rural fire district firehouses which are approved by the North Carolina Fire Insurance Rating Bureau and to facilities of rescue squads furnishing ambulance services which are approved by the North Carolina State Association of Rescue Squads, Inc.
- (25) The Department of Transportation is hereby authorized and directed to design, construct, repair, and maintain paved streets and roads upon the campus of each of the State's institutions of

higher education, at state-owned hospitals for the treatment of tuberculosis, state-owned orthopedic hospitals, juvenile correction centers, mental health hospitals and retarded centers, schools for the deaf, and schools for the blind, when such construction, maintenance, or repairs have been authorized by the General Assembly in the appropriations bills enacted by the General Assembly. Cost for such construction, maintenance, and repairs shall be borne by the Highway Fund. Upon the General Assembly authorizing the construction, repair, or maintenance of a paved road or drive upon any of the above-mentioned institutions, the Department of Transportation shall give such project priority to insure that it shall be accomplished as soon as feasible, at the minimum cost to the State, and in any event during the biennium for which the authorization shall have been given by the General Assembly.

- (26) The Department of Transportation, at the request of a representative from a board of county commissioners, is hereby authorized to acquire by condemnation new or additional right-of-way to construct, pave or otherwise improve a designated State-maintained secondary road upon presentation by said board to the Department of Transportation of a duly verified copy of the minutes of its meeting showing approval of such request by a majority of its members and by the further presentation of a petition requesting such improvement executed by the abutting owners whose frontage on said secondary road shall equal or exceed seventy-five percent (75%) of the linear front footage along the secondary road sought to be improved. This subdivision shall not be construed to limit the authority of the Department of Transportation to exercise the power of eminent domain.
- (27) The Department of Transportation is authorized to establish policies and promulgate rules providing for voluntary property owner or highway user participation in the costs of maintenance or improvement of roads which would not otherwise be necessary or would not otherwise be performed by the Department of Transportation and which will result in a benefit to the property owner or highway user. By way of illustration and not as a limitation, such costs include those incurred in connection with drainage improvements or maintenance, driveway connections, dust control on unpaved roads, surfacing or paving of roads and the acquisition of rights-of-way. Property owner and highway user participation can be in the form of materials, money, or land (for right-of-way) as deemed appropriate by the Department of

Transportation. The authority of this section shall not be used to authorize, construct or maintain toll roads or bridges.

- (28) The Department of Transportation may obtain land, either by gift, lease or purchase which shall be used for the construction and maintenance of ridesharing parking lots. The Department may design, construct, repair, and maintain ridesharing parking facilities.
- (29) The Department of Transportation may establish policies and adopt rules about the size, location, direction of traffic flow, and the construction of driveway connections into any street or highway which is a part of the State Highway System. The Department of Transportation may require the construction and public dedication of acceleration and deceleration lanes, and traffic storage lanes and medians by others for the driveway connections into any United States route, or North Carolina route, and on any secondary road route with an average daily traffic volume of 4,000 vehicles per day or more.
- (30) Consistent with G.S. 130A-309.14(a1), the Department of Transportation shall review and revise its bid procedures and specifications set forth in Chapter 136 of the General Statutes to encourage the purchase or use of reusable, refillable, repairable, more durable, and less toxic supplies and products. The Department of Transportation shall require the purchase or use of such supplies and products in the construction and maintenance of highways and bridges to the extent that the use is practicable and cost-effective. The Department shall prepare an annual report on October 1 of each year to the Environmental Review Commission as required under G.S. 130A-309.14(a1).
- (31) The Department of Transportation is authorized to designate portions of highways as scenic highways, and combinations of portions of highways as scenic byways, for portions of those highways that possess unusual, exceptional, or distinctive scenic, recreational, historical, educational, scientific, geological, natural, wildlife, cultural or ethnic features. The Department shall remove, upon application, from any existing or future scenic highway or scenic byway designation, highway sections that:
 - a. Have no scenic value,
 - b. Have been designated or would be so designated solely to preserve system continuity, and
 - c. Are adjacent to property on which is located one or more permanent structures devoted to a commercial or industrial activity and on which a commercial or industrial activity is actually conducted, in an unzoned area or an area zoned

commercial or industrial pursuant to a State or local zoning ordinance or regulation, except for commercial activity related to tourism or recreation.

The Department shall adopt rules and regulations setting forth the criteria and procedures for the designation of scenic highways and scenic byways under this subsection.

Those portions of highways designated as scenic by the Department prior to July 1, 1993, are considered to be designated as scenic highways and scenic byways under this subsection but the Department shall remove from this designation portions of those highway sections that meet the criteria set forth in this subsection, if requested.

- (32) The Department of Transportation may perform dredging services, on a cost reimbursement basis, for a unit of local government if the unit cannot obtain the services from a private company at a reasonable cost. A unit of local government is considered to be unable to obtain dredging services at a reasonable cost if it solicits bids for the dredging services in accordance with Article 8 of Chapter 143 of the General Statutes and does not receive a bid, considered by the Department of Transportation Engineering Staff, to be reasonable.
- (33) The Department of Transportation is empowered and directed, from time to time, to carefully examine into and inspect the condition of each railroad, its equipment and facilities, in regard to the safety and convenience of the public and the railroad employees. If the Department finds any equipment or facilities to be unsafe, it shall at once notify the railroad company and require the company to repair the equipment or facilities.
- (34) The Department of Transportation may conduct, in a manner consistent with federal law, a program of accident prevention and public safety covering all railroads and may investigate the cause of any railroad accident. In order to facilitate this program, any railroad involved in an accident that must be reported to the Federal Railroad Administration shall also notify the Department of Transportation of the occurrence of the accident.
(1921, c. 2, s. 10; 1923, c. 160, s. 1; c. 247; C.S., s. 3846(j); 1929, c. 138, s. 1; 1931, c. 145, ss. 21, 25; 1933, c. 172; c. 517, c. 1; 1935, c. 213, s. 1; c. 301; 1937, c. 297, s. 2; c. 407, s. 80; 1941, c. 47; c. 217, s. 6; 1943, c. 410; 1945, c. 842; 1951, c. 372; 1953, c. 437; 1957, c. 65, s. 11; c. 349, s. 9; 1959, c. 557; 1963, cc. 520, 1155; 1965, c. 879, s. 1; 1967, c. 1129; 1969, c. 794, s. 2; 1971, cc. 289, 291, 292, 977; 1973, c. 507, s. 5; 1977, c. 460, ss. 1, 2; c. 464, ss. 7.1,

14, 42; 1981, c. 682, s. 19; 1983, c. 84; c. 102; 1985, c. 718, ss. 1, 6; 1987, c. 311; c. 417, ss. 1, 2; 1989, c. 158; 1989 (Reg. Sess. 1990), c. 962, s. 1; 1993, c. 197, s. 2; c. 488, s. 1; c. 524, s. 4; c. 539, ss. 974-977; 1994, Ex. Sess., c. 24, s. 14(c); 1995, c. 247, s. 1; c. 507, s. 18.2; 1995 (Reg. Sess., 1996), c. 673, s. 4; 1996, 2nd Ex. Sess., c. 18, s. 19.10(a).)

[DRAFTER'S NOTES: SUBDIVISION (2) OF THIS SECTION PROVIDES THAT THE VENDING MACHINES PLACED IN REST AREAS PURSUANT TO CHAPTER 111 OF THE GENERAL STATUTES DO NOT VIOLATE THE FEDERAL OR STATE LAWS APPLICABLE TO COMMERCIAL USE OF THE HIGHWAYS. SUBDIVISION (1) OF THIS ACT PROVIDES FOR THE LIMITATION ON MATERIALS THAT MAY BE DISPLAYED AT WELCOME CENTERS. THE LAST SENTENCE OF THIS SUBDIVISION WAS ADDED LAST SESSION.]

§ 136-89.56. Commercial enterprises.

No commercial enterprises or activities shall be authorized or conducted by the Department of Transportation, or the governing body of any city or town, within or on the property acquired for or designated as a controlled-access facility, as defined in this Article, except for:

- (1) Materials displayed at welcome centers which shall be directly related to travel, accommodations, tourist-related activities, tourist-related services, and attractions. The Department of Transportation shall issue rules regulating the display of these materials. These materials may contain advertisements for real estate; and
- (2) Vending machines permitted by the Department of Transportation and placed by the Division of Services for the Blind, Department of Human Resources, as the State licensing agency designated pursuant to Section 2(a)(5) of the Randolph-Sheppard Act (20 USC 107a(a)(5)). The Department of Transportation shall regulate the placing of the vending machines in highway rest areas and shall regulate the articles to be dispensed. In order to permit the establishment of adequate fuel and other service facilities by private owners or their lessees for the users of a controlled-access facility, the Department of Transportation shall permit access to service or frontage roads within the publicly owned right-of-way of any controlled-access facility established or designated as provided in this Article, at points which, in the opinion of the Department of Transportation, will best serve the public interest. The location of such fuel and other service facilities may be indicated to the users of the controlled-access facilities by appropriate signs, the size, style, and specifications of which shall be determined by the Department of Transportation.

The location of fuel and other service facilities may be indicated to the users of the controlled access facilities by appropriate logos placed on signs owned, controlled, and erected by the Department of Transportation. The owners, operators or lessees of fuel and other service facilities who wish to place a logo identifying their business or service on a sign shall furnish a logo meeting the size, style and specifications determined by the Department of Transportation and shall pay the Department for the costs of initial installation and subsequent maintenance. The fees for logo sign installation and maintenance shall be set by the Board of Transportation based on cost. (1957, c. 993, s. 9; 1973, c. 507, s. 5; 1977, c. 464, s. 7.1; 1981, c. 481, s. 1; 1983, c. 604, s. 1; 1985, c. 456; c. 718, ss. 2, 3, 6; 1987, c. 417, s. 2; 1996, 2nd Ex. Sess., c. 18, s. 19.10(b).)

[DRAFTER'S NOTES: THIS SECTION PROVIDES AUTHORIZATION FOR REFRESHMENT STOPS SET UP BY GROUPS, USUALLY DURING LONG HOLIDAY WEEKENDS, MAY BE ESTABLISHED IN REST AREAS AND WELCOME CENTERS PURSUANT TO RULES ISSUED BY THE DEPARTMENT OF TRANSPORTATION.]

§136-89.59. Highway rest area refreshments.

All civic, nonprofit, or charitable corporations and organizations are authorized to serve nonalcoholic refreshments to motorists at rest areas and welcome centers located on control-access facilities in accordance with the following conditions:

- (1) Thirty-day permits shall be issued without cost by the Highway Division Engineer. Permits shall be subject to revocation by the State Highway Administrator for violations of this section. The applicant must be a nonprofit organization showing a record of concern for automotive, highway, or driver safety.
- (2) The activity must be carried on solely within the safety rest area free from any ramp or other service used for the movement of vehicles.
- (3) The activity must be conducted for the express purpose of improving the safety of highway travel and the advertisement of any product by any organization shall not be permitted.
- (4) The refreshment and any other service offered must be free of charge to the motorist.
- (5) Signs shall be displayed by the corporation or organization, and the Department of Transportation is hereby authorized to promulgate rules and regulations governing the size, content and location of such signs. (1973, c. 1346; 1977, c. 464, s. 7.1; 1981, c. 545, ss. 1, 2.)

[DRAFTER'S NOTES: SUBDIVISION (5) OF THIS SECTION PROVIDES THE BEST STATUTORY DEFINITION FOR A "REST AREA".]

§136-128. Definitions.

As used in this Article:

- (0.1) "Erect" means to construct, build, raise, assemble, place, affix, attach, create, paint, draw, or in any other way bring into being or establish.
- (0.2) "Illegal sign" means one which was erected and/or maintained in violation of State law.
- (1) "Information center" means an area or site established and maintained at safety rest areas for the purpose of informing the public of places of interest within the State and providing such other information as the Department of Transportation may consider desirable.
- (2) "Interstate system" means that portion of the National System of Interstate and Defense Highways located within the State, as officially designated, or as may hereafter be so designated, by the Department of Transportation, or other appropriate authorities and are also so designated by interstate numbers. As to highways under construction so designated as interstate highways pursuant to the above procedures, the highway shall be a part of the interstate system for the purposes of this Article on the date the location of the highway has been approved finally by the appropriate federal authorities.
- (2a) "Nonconforming sign" shall mean a sign which was lawfully erected but which does not comply with the provisions of State law or State rules and regulations passed at a later date or which later fails to comply with State law or State rules or regulations due to changed conditions. Illegally erected or maintained signs are not nonconforming signs.
- (3) "Outdoor advertising" means any outdoor sign, display, light, device, figure, painting, drawing, message, plaque, poster, billboard, or any other thing which is designed, intended or used to advertise or inform, any part of the advertising or information contents of which is visible from any place on the main-traveled way of the interstate or primary system, whether the same be permanent or portable installation.
- (4) "Primary systems" means that portion of connected main highways, as now officially designated, or as may hereafter be so designated by the Department of Transportation as primary system, or other appropriate authorities and are also so designated by N.C. or U.S. numbers. As to highways under construction so designated as primary highways pursuant to the above procedures, the highway shall be a part of the primary system for purposes of this Article on the date the location of the highway has been approved finally by the appropriate federal or State authorities.

- (5) "Safety rest area" means an area or site established and maintained within or adjacent to the highway right-of-way by or under public supervision or control, for the convenience of the traveling public.
- (6) "State law" means a State constitutional provision or statute, or an ordinance, rule or regulation enacted or adopted by a State agency or political subdivision of a State pursuant to a State Constitution or statute.
- (7) "Unzoned area" shall mean an area where there is no zoning in effect.
- (8) "Urban area" shall mean an area within the boundaries or limits of any incorporated municipality having a population of five thousand or more as determined by the latest available federal census.
- (9) "Visible" means capable of being seen (whether or not legible) without visual aid by a person of normal visual acuity. (1967, c. 1248, s. 3; 1973, c. 507, s. 5; 1975, c. 568, ss. 1-4; 1977, c. 464, s. 7.1.)

[DRAFTER'S NOTES: THIS SECTION PROVIDES THAT NO BILLBOARDS MAY BE ERECTED WITHIN 500 FEET OF A REST AREA.]

§ 136-129.2. Limitation of outdoor advertising devices adjacent to scenic highways, State and National Parks, historic areas and other places.

(a) In addition to the limitations contained in G.S. 136-129 and G.S. 136-129.1, in order to further the purposes set forth in Article 10 of this Chapter and to promote the reasonable, orderly, and effective display of outdoor advertising devices along highways adjacent to scenic and historical areas, while protecting the public investment in these highways and promoting the safety and recreational value of public travel, and to preserve natural beauty, no outdoor advertising sign shall be erected adjacent to any highway which is either:

- (1) a. A scenic highway or scenic byway designated by the Board of Transportation;
- b. Within 1,200 feet, on the same side of the highway, of the boundary line of a North Carolina State Park, a National Park, a State or national wildlife refuge, or a designated wild and scenic river; or
- c. Within 500 feet, on the same side of the highway, of the boundary lines of any historic districts and other properties listed in the National Register of Historic Places or State rest areas, or within the boundary lines of any historic district; except as permitted under G.S. 136-129(1), (2), (2a), or (3); or
- (2) Within one-third of the applicable distances under sub-subdivision (a)(1)b. and (a)(1)c. of this

section, along the opposite side of the highway from any of the properties designated in sub-subdivision (a)(1)b. and (a)(1)c. of this section, except as permitted under G.S. 136-129(1), (2), (2a), (3), (4), or (5).

(b) The distances set forth in this section shall be measured horizontally in linear feet extending in each direction along the edge of the pavement of the highway from any point on the boundary of the subject property, or any point on the opposite side of the highway perpendicular to any point on the boundary line of the subject property.

(c) As used in sub-subdivision (a)(1)b. and (a)(1)c. of this section, the term "highway" means a highway that is designated as a part of the interstate or federal-aid primary highway system as of June 1, 1991, or any highway which is or becomes a part of the National Highway System. (1993, c. 524, s. 1.)

[DRAFTER'S NOTES: THIS SECTION PROVIDES THE AUTHORITY FOR THE PLACEMENT OF INFORMATION DIRECTORIES AND OTHER SIGNS IN REST AREAS FOR THE BENEFIT OF THE MOTORING PUBLIC.]

§136-137. Information directories.

The Department of Transportation is authorized to maintain maps and to permit informational directories and advertising pamphlets to be made available at safety rest areas and to establish information centers at safety rest areas and install signs on the right-of-way for the purpose of informing the public of facilities for food, lodging and vehicle services and of places of interest and for providing such other information as may be considered desirable. (1967, c. 1248, s. 12; 1973, c. 507, s. 5; 1977, c. 464, s. 7.1.)

[DRAFTER'S NOTES: THIS SECTION AUTHORIZES THE DEPARTMENT TO ENTER INTO AGREEMENTS FOR THE CONTROL OF BILLBOARDS AND TO BUILD INFORMATION CENTERS AND SAFETY REST AREAS.]

§136-138. Agreements with United States authorized.

The Department of Transportation is authorized to enter into agreements with other governmental authorities relating to the control of outdoor advertising in areas adjacent to the interstate and primary highway systems, including the establishment of information centers and safety rest areas, and to take action in the name of the State to comply with the terms of the agreements. (1967, c. 1248, s. 13; 1973, c. 507, s. 5; 1977, c. 464, s. 7.1.)

Requested by: Representative

PHASE OUT OPERATIONAL SUPPORT FOR VISITORS CENTERS

1 Section @. (a) G.S. 20-79.7(c) reads as rewritten:

2 "(c) Use of Funds in Special Registration Plate Account. --

3 (1) The Division shall deduct the costs of special
4 registration plates, including the costs of
5 issuing, handling, and advertising the availability
6 of the special plates, from the Special
7 Registration Plate Account.

8 (2) From the funds remaining in the Special
9 Registration Plate Account after the deductions in
10 accordance with subdivision (1) of this subsection,
11 there is ~~annually~~ appropriated from the Special
12 Registration Plate Account the ~~sum of five hundred~~
13 ~~twenty-five thousand dollars (\$525,000)~~ following
14 sums to provide operating assistance for the
15 Visitor Centers:

- 16 a. on U.S. Highway 17 in Camden County,
17 ~~(\$75,000); County;~~
18 b. on U.S. Highway 17 in Brunswick County,
19 ~~(\$75,000); County;~~
20 c. on U.S. Highway 441 in Macon County,
21 ~~(\$75,000); County;~~
22 d. in the Town of Boone, Watauga County,
23 ~~(\$75,000); County;~~
24 e. on U.S. Highway 29 in Caswell County,
25 ~~(\$75,000); County;~~
26 f. on U.S. Highway 70 in Carteret County,
27 ~~(\$75,000); County; and~~
28 g. on U.S. Highway 64 in Tyrrell County,
29 ~~(\$75,000); County.~~

30 For the visitor centers existing on July 1, 1997:

- 31 1. Seventy-five thousand dollars (\$75,000)
32 is appropriated to each of the visitor
33 centers for the 1997-98 fiscal year.
34 2. Thirty-seven thousand five hundred
35 dollars (\$37,500) is appropriated to each
36 of the visitor centers for the 1998-99
37 fiscal year.
38 3. Eighteen thousand seven hundred fifty
39 dollars (\$18,750) is appropriated to each

1 of the visitor centers for the 1999-2000
2 fiscal year.

3 Thereafter, it is the intention of the General
4 Assembly that no further state funds shall be
5 appropriated for the operations of any
6 existing visitor center.

7 For visitor centers established in accordance with
8 G.S. 136-18.7 and initially operated after July 1,
9 1997, there is appropriated the sum of seventy-five
10 thousand dollars (\$75,000) for the first year of
11 operation; thirty-seven thousand five hundred
12 dollars (\$37,500) for the second year of operation;
13 and eighteen thousand seven hundred fifty dollars
14 (\$18,750) for the third year of operation. It is
15 the intention of the General Assembly that no
16 further state funds be appropriated for the
17 operations of new visitor centers after the third
18 year of operation.

19 (3) The Division shall transfer the remaining revenue
20 in the Account quarterly as follows:

21 a. Thirty-three percent (33%) to the account of
22 the Department of Commerce to aid in financing
23 out-of-state print and other media advertising
24 under the program for the promotion of travel
25 and industrial development in this State.

26 b. Fifty percent (50%) to the Department of
27 Transportation to be used solely for the
28 purpose of beautification of highways other
29 than those designated as interstate. These
30 funds shall be administered by the Department
31 of Transportation for beautification purposes
32 not inconsistent with good landscaping and
33 engineering principles.

34 c. Seventeen percent (17%) to the account of the
35 Department of Human Resources to promote
36 travel accessibility for disabled persons in
37 this State. These funds shall be used to
38 collect and update site information on travel
39 attractions designated by the Department of
40 Commerce in its publications, to provide
41 technical assistance to travel attractions
42 concerning accommodation of disabled tourists,
43 and to develop, print, and promote the
44 publication ACCESS NORTH CAROLINA as provided

1 in G.S. 168-2. Any funds allocated for these
2 purposes that are neither spent nor obligated
3 at the end of the fiscal year shall be
4 transferred to the Department of
5 Administration for removal of man-made
6 barriers to disabled travelers at State-funded
7 travel attractions. Guidelines for the removal
8 of man-made barriers shall be developed in
9 consultation with the Department of Human
10 Resources."

11 (b) Chapter 136 of the General Statutes is amended by adding a
12 new section to read:

13 "§136-18.7. Visitor Centers.

14 Recommendations to the General Assembly on all visitor centers
15 to be established after July 1, 1997 shall be made by the Joint
16 Legislative Transportation Oversight Committee, based on criteria
17 which it shall develop, in accordance with the following
18 procedures:

19 (1) The legal entity desiring the construction and
20 operation of a non-private visitor center shall
21 petition the Joint Legislative Transportation
22 Oversight Committee for a recommendation concerning
23 that visitor center.

24 (2) The petition shall contain a plan for the financing
25 of the operations of the visitor center for at
26 least the first four years of the existence of the
27 center. The first three years may include the
28 state appropriations authorized by G.S. 20-
29 79.7(c)(2) and funding for the fourth and
30 subsequent years shall provide for operational
31 funding without state support.

32 (3) Petitions shall be made to the Joint Legislative
33 Transportation Oversight Committee at least 90 days
34 prior to the last meeting of the Committee prior to
35 the convening of the next session of the General
36 Assembly.

37 (4) The Joint Legislative Transportation Oversight
38 Committee shall submit its recommendation to the
39 General Assembly prior to the first day of the next
40 legislative session after the petition has been
41 filed. If there is insufficient information to
42 make a determination, the Committee shall render a
43 negative recommendation for that legislative
44 session.

1
2
3
4

(5) No new visitor center shall be approved by the
General Assembly without a positive recommendation
from the Joint Legislative Transportation Oversight
Committee."

Requested by: Representative

STATE MATCH FOR OPERATIONAL FUNDS FOR VISITORS CENTERS

1 Section @. (a) G.S. 20-79.7(c) reads as rewritten:

2 "(c) Use of Funds in Special Registration Plate Account. --

3 (1) The Division shall deduct the costs of special
4 registration plates, including the costs of
5 issuing, handling, and advertising the availability
6 of the special plates, from the Special
7 Registration Plate Account.

8 (2) From the funds remaining in the Special
9 Registration Plate Account after the deductions in
10 accordance with subdivision (1) of this subsection,
11 there is annually appropriated from the Special
12 Registration Plate Account the ~~sum of five hundred~~
13 ~~twenty-five thousand dollars (\$525,000)~~ the
14 following appropriations to provide operating
15 assistance for the Visitor Centers:

- 16 a. on U.S. Highway 17 in Camden County,
17 ~~(\$75,000);~~ County;
18 b. on U.S. Highway 17 in Brunswick County,
19 ~~(\$75,000);~~ County;
20 c. on U.S. Highway 441 in Macon County,
21 ~~(\$75,000);~~ County;
22 d. in the Town of Boone, Watauga County,
23 ~~(\$75,000);~~ County;
24 e. on U.S. Highway 29 in Caswell County,
25 ~~(\$75,000);~~ County;
26 f. on U.S. Highway 70 in Carteret County,
27 ~~(\$75,000);~~ County; and
28 g. on U.S. Highway 64 in Tyrrell County,
29 ~~(\$75,000).~~ County.

30 For the visitor centers existing on July 1, 1997 up
31 to thirty-seven thousand five hundred dollars
32 (\$37,500) as a dollar-for-dollar State match for
33 locally raised operational funds.

34 For visitor centers established in accordance with
35 G.S. 136-18.7 and initially operated after July 1,
36 1997, up to thirty-seven thousand five hundred
37 dollars (\$37,500) as a dollar-for-dollar State
38 match for locally raised operational funds.

1 (3) The Division shall transfer the remaining revenue
2 in the Account quarterly as follows:

3 a. Thirty-three percent (33%) to the account of
4 the Department of Commerce to aid in financing
5 out-of-state print and other media advertising
6 under the program for the promotion of travel
7 and industrial development in this State.

8 b. Fifty percent (50%) to the Department of
9 Transportation to be used solely for the
10 purpose of beautification of highways other
11 than those designated as interstate. These
12 funds shall be administered by the Department
13 of Transportation for beautification purposes
14 not inconsistent with good landscaping and
15 engineering principles.

16 c. Seventeen percent (17%) to the account of the
17 Department of Human Resources to promote
18 travel accessibility for disabled persons in
19 this State. These funds shall be used to
20 collect and update site information on travel
21 attractions designated by the Department of
22 Commerce in its publications, to provide
23 technical assistance to travel attractions
24 concerning accommodation of disabled tourists,
25 and to develop, print, and promote the
26 publication ACCESS NORTH CAROLINA as provided
27 in G.S. 168-2. Any funds allocated for these
28 purposes that are neither spent nor obligated
29 at the end of the fiscal year shall be
30 transferred to the Department of
31 Administration for removal of man-made
32 barriers to disabled travelers at State-funded
33 travel attractions. Guidelines for the removal
34 of man-made barriers shall be developed in
35 consultation with the Department of Human
36 Resources."

37 (b) Chapter 136 of the General Statutes is amended by adding a
38 new section to read:

39 "§136-18.7. Visitor Centers.

40 Recommendations to the General Assembly on all visitor centers
41 to be established after July 1, 1997 shall be made by the Joint
42 Legislative Transportation Oversight Committee, based on criteria
43 which it shall develop, in accordance with the following
44 procedures:

- 1 (1) The legal entity desiring the construction and
2 operation of a non-private visitor center shall
3 petition the Joint Legislative Transportation
4 Oversight Committee for a recommendation concerning
5 that visitor center.
- 6 (2) The petition shall contain a plan for financing the
7 operations of the visitor center. If the petition
8 shows the source of the local matching funds, then
9 the plan may include the state match authorized by
10 G.S. 20-79.7(c)(2).
- 11 (3) Petitions shall be made to the Joint Legislative
12 Transportation Oversight Committee at least 90 days
13 prior to the last meeting of the Committee prior to
14 the convening of the next session of the General
15 Assembly.
- 16 (4) The Joint Legislative Transportation Oversight
17 Committee shall submit its recommendation to the
18 General Assembly prior to the first day of the next
19 legislative session after the petition has been
20 filed. If there is insufficient information to
21 make a determination, the Committee shall render a
22 negative recommendation for that legislative
23 session.
- 24 (5) No new visitor center shall be approved by the
25 General Assembly without a positive recommendation
26 from the Joint Legislative Transportation Oversight
27 Committee."

CODE NO. 97TRANS-H004B

Requested by: Representative

PHASE OUT OPERATIONAL SUPPORT FOR VISITORS CENTERS

1 Section @. G.S. 20-79.7(c) reads as rewritten:

2 "(c) Use of Funds in Special Registration Plate Account. --

3 (1) The Division shall deduct the costs of special
4 registration plates, including the costs of
5 issuing, handling, and advertising the availability
6 of the special plates, from the Special
7 Registration Plate Account.

8 (2) From the funds remaining in the Special
9 Registration Plate Account after the deductions in
10 accordance with subdivision (1) of this subsection,
11 there is ~~annually~~ appropriated from the Special
12 Registration Plate Account the sum of five hundred
13 twenty-five thousand dollars (\$525,000) for the
14 1997-98 fiscal year to provide operating assistance
15 for the Visitor Centers:

16 a. on U.S. Highway 17 in Camden County,
17 (\$75,000);

18 b. on U.S. Highway 17 in Brunswick County,
19 (\$75,000);

20 c. on U.S. Highway 441 in Macon County,
21 (\$75,000);

22 d. in the Town of Boone, Watauga County,
23 (\$75,000);

24 e. on U.S. Highway 29 in Caswell County,
25 (\$75,000);

26 f. on U.S. Highway 70 in Carteret County,
27 (\$75,000); and

28 g. on U.S. Highway 64 in Tyrrell County,
29 (\$75,000).

30 (3) The Division shall transfer the remaining revenue
31 in the Account quarterly as follows:

32 a. Thirty-three percent (33%) to the account of
33 the Department of Commerce to aid in financing
34 out-of-state print and other media advertising
35 under the program for the promotion of travel
36 and industrial development in this State.

37 b. Fifty percent (50%) to the Department of
38 Transportation to be used solely for the
39 purpose of beautification of highways other

1 than those designated as interstate. These
2 funds shall be administered by the Department
3 of Transportation for beautification purposes
4 not inconsistent with good landscaping and
5 engineering principles.

- 6 c. Seventeen percent (17%) to the account of the
7 Department of Human Resources to promote
8 travel accessibility for disabled persons in
9 this State. These funds shall be used to
10 collect and update site information on travel
11 attractions designated by the Department of
12 Commerce in its publications, to provide
13 technical assistance to travel attractions
14 concerning accommodation of disabled tourists,
15 and to develop, print, and promote the
16 publication ACCESS NORTH CAROLINA as provided
17 in G.S. 168-2. Any funds allocated for these
18 purposes that are neither spent nor obligated
19 at the end of the fiscal year shall be
20 transferred to the Department of
21 Administration for removal of man-made
22 barriers to disabled travelers at State-funded
23 travel attractions. Guidelines for the removal
24 of man-made barriers shall be developed in
25 consultation with the Department of Human
26 Resources."

Visitor Center Funding Options

1. Phase Out Operational Support (97trans-H004)

Phase out funding over the next three years for existing visitor centers receiving state appropriations (\$75,000 FY 97/98, \$37,500 FY 98/99, and \$18,500 for FY 99/00). The Joint Legislative Transportation Oversight Committee shall establish criteria for adding new visitor centers constructed with State appropriations, and each new visitor center constructed with State appropriations would have to be recommended to the General Assembly by the Joint Legislative Transportation Oversight Committee. Additionally, State appropriated operating funds for new visitor centers would exist for three years after construction at the amount of \$75,000 year one; \$37,500 year two, and \$18,500 year three.

2. State Match for Operational Funds (97trans-H004A)

Beginning with FY 97/98, the State will match dollar-for-dollar locally raised operational funds, up to \$37,500, for existing visitor centers currently receiving State funds for operating support. The Joint Legislative Transportation Oversight Committee shall establish criteria for adding new visitor centers constructed with State appropriations, and each new visitor center constructed with State appropriations would have to be recommended to the General Assembly by the Joint Legislative Transportation Oversight Committee. Additionally, for new visitor centers recommended by Transportation Oversight, the State will provide the same operating funds match as described above.

3. End Operating Support (97trans-H004B)

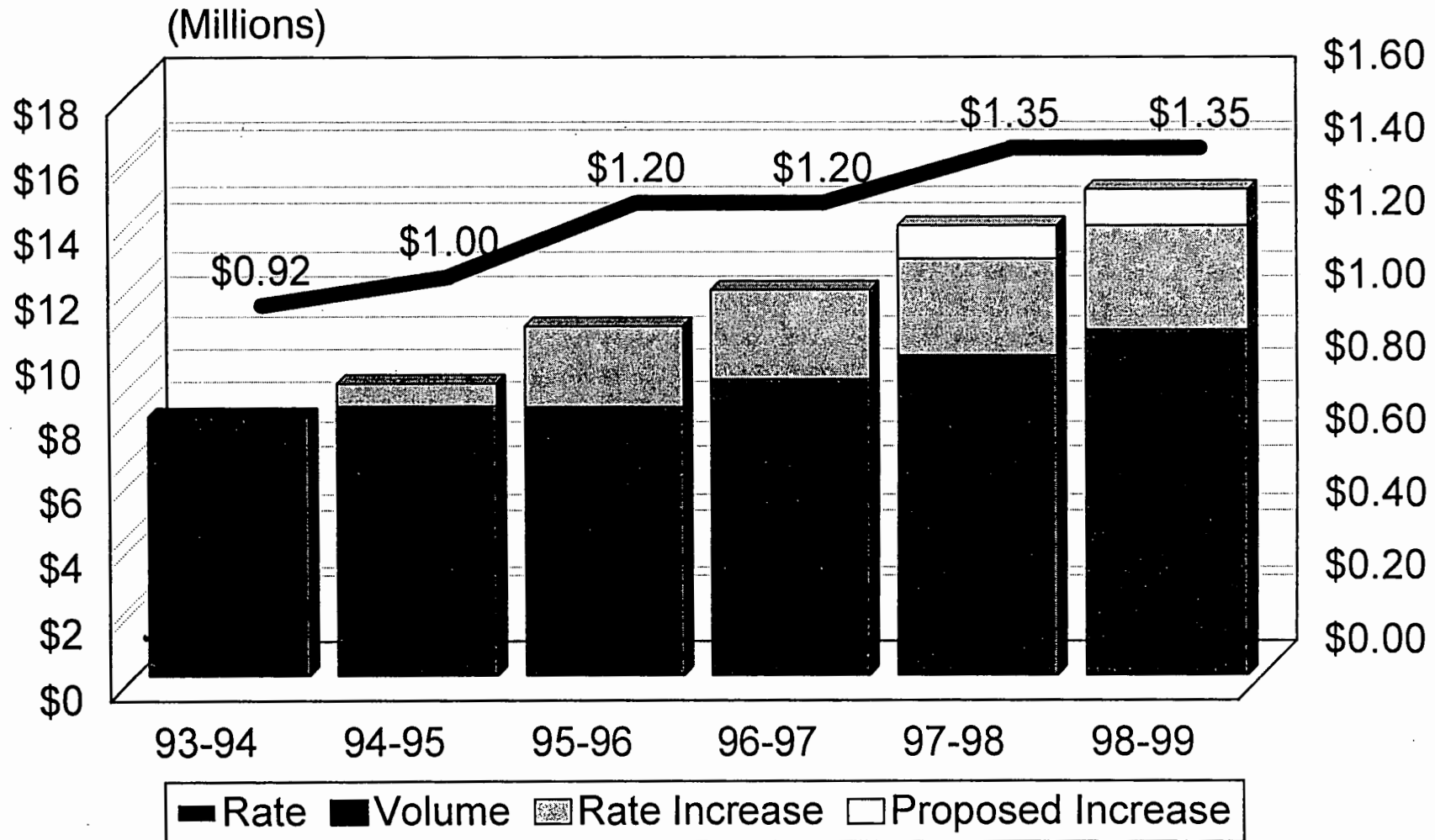
After FY 97/98 all State appropriated operating support for visitor centers will be ended.

4. Continue Same Funding

Continue to provide \$75,000 operating support to each of seven visitor centers.

Payments to Branch Agents

1993-1999



11

TRANSPORTATION BUDGET

CONTINUATION AND AVAILABILITY

	1997-98	1998-99
Governor's Continuation Budget	\$1,082,397,705	\$1,087,670,091
Joint Continuation Changes	<u>\$236,437</u>	<u>\$263,590</u>
Joint Committee Continuation Budget	\$1,082,634,142	\$1,087,933,681
Governor's Budget Availability	\$1,160,654,000	\$1,138,617,000
Credit Balance Revisions	\$5,426,492	...
Revenue Revisions	<u>\$5,540,022</u>	<u>\$5,636,457</u>
Revised Availability	\$1,171,620,514	\$1,144,253,457

SENATE EXPANSION PLAN

Expansion Availability	\$88,986,372	\$56,319,776	
Governor's Expansion Request			
Year 2000 Conversion	\$4,835,000	\$5,575,000	
Vehicle Registration System Support	\$1,200,904	\$600,457	
Driver License System Support	\$562,470	\$421,852	
Maintenance	\$20,984,255	\$9,589,211	◀ Gov: '98 = \$20.9 M '99 = \$ 0.0
Capital Improvements	\$12,100,000	...	◀ Gov: '98 = \$12.0 M '99 = \$ 0.0
Welcome Centers	...	...	◀ Gov: '98 = \$ 1.4 M '99 = \$ 1.4
Public Transit *	\$26,000,000	\$12,600,000	◀ Gov: '98 = \$26.0 M '99 = \$26.0
Eliminate Sales Tax Transfer	...	...	◀ Gov: '98 = -\$12.6 M '99 = -\$13.4
Driver License Automated Testing	\$270,000	\$260,000	
Renovate 11 Driver License Offices	\$494,722	...	
Driver License Customer Queuing	\$369,500	\$39,500	
DMV Enforcement Equipment	\$814,630	...	
Driver Improvement Clinics	\$53,600	\$18,500	
Registration Equipment Maintenance	\$150,000	\$165,000	
Computer Replacement Reserve	\$1,000,000	\$1,000,000	
3% Pay Raise	\$12,569,514	\$12,569,514	
DMV Building	\$1,000,000	...	◀ Gov: '98 = \$1.0 M '99 = \$14.7 M
Federal Aid Match	(\$8,783,547)	...	◀ Gov: '98 = \$0.0 M '99 = -\$15.2 M
Collision Reports Reengineering	\$1,774,500	\$1,742,527	◀ Gov: '98 = \$1.8 M '99 = \$ 2.1 M
IRP Software Improvements	\$1,270,600	\$1,766,000	
CJIN	<u>\$4,106,600</u>	<u>\$156,600</u>	
Total	\$80,772,748	\$46,504,161	

Additional Jointly Considered Expansion Items

Branch Agent Transaction Volume	~~\$2,565,263~~	~~\$2,027,695~~	~~\$3,633,359~~	\$3,052,783
License Plates and Stickers	\$226,291		\$392,763	
Driver License Photo Equipment	\$191,444		\$399,598	
Graduated License - Expenditures	\$122,654		\$284,202	
Graduated License - Revenues	(\$166,730)		(\$372,280)	
Driver License Office Staffing	\$1,000,000		\$1,162,500	◀ Joint '98 = \$2.0 M '99 = \$1.2 M
Total	\$3,938,922		\$5,500,142	

Additional Senate Expansion Items

Registration Trust Fund Receipts	~~(\$1,016,780)~~	~~(\$889,760)~~	~~(\$1,210,329)~~	(\$1,073,146)
Raise Branch Agent Transaction Rate	~~\$1,366,482~~	\$1,028,619	~~\$1,475,802~~	\$1,110,909
Discretionary Funding	\$4,000,000		\$4,000,000	
Mid-State Visitor Center Feasibility Study	\$75,000		...	
State Fire Protection Grant Fund	\$150,000		\$150,000	
Minority Contractor Development	\$300,000		\$500,000	
Additional Reductions	~~(\$600,000)~~		~~(\$600,000)~~	
Total	\$4,274,702		\$4,315,473	

Availability Minus Expansion	~~\$0~~	\$748,411	~~\$0~~	\$808,286

* DOT will also spend \$10 million in Federal highway funds on public transportation.

**THE HOUSE LEGISLATIVE
APPROPRIATIONS
TRANSPORTATION COMMITTEE**

**MAY 15, 1997
8:30 A.M.
ROOM 1327**

The House Committee on Appropriations/Sub-Transportation Committee met in Room 1327 at 8:30 A.M. on Thursday, May 15, 1997. Co-Chairman Jerry Dockham called the meeting to order. Visitor's Sheet attached.

Members Present:

Rep. Joni Bowie, Chair
Rep. Jerry Dockham, Chair
Rep. Bobby Barbee
Rep. Thomas Hardaway

Rep. Jim Gulley
Rep. Drew Saunders
Rep. Ronnie Sutton

Chairman Dockham recognized **Mr. Karl Knapp, Staff to the Committee**, to explain the Transportation Budget Package (**See Attachment I**). Mr. Knapp explained to the Committee that the Expansion Availability is after the adjustments have been made to the Revenue estimates by the General Assembly Staff and the Governor's Budget Office. He then explained the differences between the House Budget, and either the Senate or the Governor's Budget, to the Committee. Discussion followed by the Committee. Representative Bowie moved that these figures be accepted as submitted. After further discussion, **Representative Bowie** moved to withdraw the motion. The motion was withdrawn.

Representative Bowie, as a vote from the prevailing side, then moved that the vote from the previous meeting on the Oregon Inlet be reconsidered and brought back on the table for discussion. The motion passed.

Mr. Tony Goldman, Staff to the Committee, was recognized to explain the Special Provisions to the Committee (*See Attachment II*). Mr. Goldman reminded the Committee that they had already voted jointly on the following provisions:

- Global Transpark Authority to Reimburse Highway Fund from Federal Sources (*See Page 205, Line 50*).
- Aircraft and Ferry Acquisitions (*See Page 206, Line 9*).

- Department of Transportation to Pay Department of Correction Only For Actual Medium Custody Inmate Labor (*See Page 206, Line 20*).
- Small Urban Construction Program Discretionary Funds (*See Page 206, Line 39*). This was jointly voted upon with the Senate, with the exception of Line 48 (2) where the number was \$6,000,000 at the time instead of \$10,000,000.
- Use of Annual Unreserved Highway Fund Credit Balance (*See Page 207, Line 8*).
- Drivers Education Funding (*See Page 208, Line 25*).
- Branch Agent Reimbursement Rate (*See Page 208, Line 34*). This was jointly agreed to prior to discussion of rate increase (*See Page 209, Line 29*).
- International Registration Plan Budget Code Merged into Vehicle Registration Budget Code (*See Page 209, Line 38*).
- Privatization of the School Bus Drive Training Program (*See Page 209, Line 45*).
- Highway Fund Limitations on Overexpenditures (*See Page 210, Line 19*).

Mr. Goldman advised the Committee that the following items, had not been jointly agreed upon by the House and the Senate:

- Department of Transportation Exemption from General Statutes for Experimental Project – Congestion Management (*See Page 210, Line 52*).
- Resurfaced Roads May Be Widened (*See Page 211, Line 24*).
- Cash Flow Highway Fund and Highway Trust Fund Appropriations (*See Page 211, Line 34*).
- F. E.M.A. Receivables (*See Page 211, Line 49*).
- Feasibility Study of Drivers Education Testing (*See Page 212, Line 5*).
- Global Transpark Authority Business Plan for Disadvantaged Business Participation (*See Page 212, Line 17*).
- Use of Public Transportation and Passenger Rail Funding (*See Page 212, Line 26*).

- Federal Funds for Public Transportation Improvements (*See Page 212, Line 51*).
- Biennial Report on Maintenance Requirements (*See Page 213, Line 6*).
- Graduated Drivers License Program (*See Page 213, Line 50*).

Mr. Goldman told the Committee that the above items are the only provisions that were in the Senate package. He also explained to the Committee that there was not a provision in this package for the Oregon Inlet stabilization project.

Mr. Goldman went on to explain the other following special provisions:

- Phase Out Operational Support for Visitors Centers (*See Attachment II, Code No. 97 TRANS-H004D, Page 1*).
- Contract Agent Transaction Analysis (*See Attachment II, Code No. 97 TRANS-H007, Page 4*).
- Minority and Women Owned Business Participation Report (*See Attachment II, Code No. 97 TRANS-H008A, Page 5*).
- Contaminated Property Remediation (*See Attachment II, Code No. 97 TRANS-H006A, Page 6*).
- Federal Drivers Privacy Protection Act Compliance (*See Attachment II, Code No. 97 TRANS-H009, Page 7*). **Mr. Giles Perry, Research Staff to the General Assembly**, was recognized to explain this provision to the Committee.

Mr. Goldman told the Committee that this concludes the presentation of the special provisions. Discussion followed by the Committee.

The Committee suggested that the special provision on "Contract Agent Transaction Analysis" have a specific time line attached of January 30th for the report to be submitted to the General Assembly.

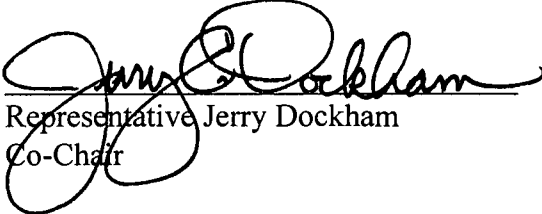
Mr. Larry Goode, State Highway Administrator, was recognized to address the concern of the Committee for the need for the special provision on "Minority and Women Owned Business Participation Report". Mr. Goode told the Committee that he was in agreement with the Committee that there were already several recommendations from a previous study that they would continue to work on. The Committee recommended that the special provision be changed by Staff to address the Committee's concerns.

Representative McMahan was recognized to speak to the Committee regarding a special provision he would like to have drawn up as a result of the study on the "Revocation of License Plates". The Committee agreed that this provision could be brought in front of this Committee or the Committee on Appropriations.

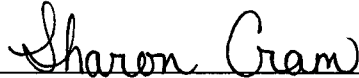
Representative Bowie moved to accept the Special Provisions, minus the special provision on "Minority and Women Owned Business Participation Report". The motion passed.

Representative McMahan moved to accept the Expansion Budget as submitted. The motion passed.

The meeting adjourned at 10:35 A.M.



Representative Jerry Dockham
Co-Chair



Sharon Cram
Committee Clerk

HOUSE APPROPRIATIONS

TRANSPORTATION SUBCOMMITTEE

May 15, 1997

Agenda

1. Transportation Budget Package

Budget
Karl Knapp

Special Provisions
Tony Goldman

VISITOR REGISTRATION SHEET

APPROPRIATIONS/Sub-Committee Transportation

Name of Committee

5-15-97
Date

VISITORS: PLEASE SIGN BELOW AND RETURN TO COMMITTEE CLERK.

NAME

FIRM OR AGENCY AND ADDRESS

Milton Alford	OSBM
Mark Fountain	SBTS/DMV/DOJ
Betsy Privette	DMV
Barbara Runyan	DHV
DAVID C. RICHARDS	DMV-ENFORCEMENT
V L McBride	NCRAPD
W Hunder	DMV
Carol Shinn	DOT
Ruth Sappire	DOT
DYMAN COOPER	CSX CORP
Patrick Simmons	NCDOT - RAIL
Imson	NCDOT
Dan Devane	NCDOT
Danzel	Comm. Fisherman

VISITOR REGISTRATION SHEET

APPROPRIATIONS/Sub-Committee Transportation

Name of Committee

Date

VISITORS: PLEASE SIGN BELOW AND RETURN TO COMMITTEE CLERK.

NAME

FIRM OR AGENCY AND ADDRESS

Michael E. Smith

Comm. Fisherman

Ronnie Hopkins

Comm. Fishermen

1997-98

I.

	<u>Governor</u>	<u>Senate</u>	<u>House</u>		
Expansion Availability	\$88,986,372	\$88,986,372	\$88,986,372		
Governor's Expansion Request					
Year 2000 Conversion	\$4,835,000	\$4,835,000	\$4,835,000		
Vehicle Registration System Support	\$1,200,904	\$1,200,904	\$1,200,904		
Driver License System Support	\$562,470	\$562,470	\$562,470		
Maintenance	\$20,984,255	\$20,984,255	\$22,070,066	G	S
Capital Improvements	\$12,000,000	\$12,100,000	\$12,000,000		S
Welcome Centers	\$1,400,000	...	...	G	
Public Transit *	\$26,000,000	\$26,000,000	\$26,000,000		
Eliminate Sales Tax Transfer	(\$12,600,000)	...	...	G	
Driver License Automated Testing	\$270,000	\$270,000	\$270,000		
Renovate 11 Driver License Offices	\$494,722	\$494,722	\$494,722		
Driver License Customer Queuing	\$369,500	\$369,500	\$369,500		
DMV Enforcement Equipment	\$814,630	\$814,630	\$814,630		
Driver Improvement Clinics	\$53,600	\$53,600	\$53,600		
Registration Equipment Maintenance	\$150,000	\$150,000	\$150,000		
Computer Replacement Reserve	\$1,000,000	\$1,000,000	\$1,000,000		
3% Pay Raise	\$12,569,514	\$12,569,514	\$12,569,514		
DMV Building	\$1,000,000	\$1,000,000	\$1,000,000		
Federal Aid Match	...	(\$8,783,547)	(\$8,783,547)	G	
Collision Reports Reengineering	\$1,774,500	\$1,774,500	\$1,774,500		
IRP Software Improvements	\$1,270,600	\$1,270,600	\$1,270,600		
CJIN	\$4,106,600	\$4,106,600	\$4,106,600		
Total	\$78,256,295	\$80,772,748	\$81,758,559		
Additional Jointly Considered Expansion Items					
Branch Agent Transaction Volume	...	\$2,565,263	\$2,027,695	G	S
License Plates and Stickers	...	\$226,291	\$226,291	G	
Driver License Photo Equipment	...	\$191,444	\$191,444	G	
Graduated License - Expenditures	...	\$122,654	\$122,654	G	
Graduated License - Revenues	...	(\$166,730)	(\$166,730)	G	
Driver License Office Staffing	...	\$1,000,000	\$1,000,000	G	
Total	\$0	\$3,938,922	\$3,401,354		
Additional Senate Expansion Items					
Registration Trust Fund Receipts	...	(\$1,016,780)	(\$889,760)	G	S
Raise Branch Agent Transaction Rate	...	\$1,366,482	\$1,028,619	G	S
Discretionary Funding	...	\$4,000,000	\$4,000,000	G	
Mid-State Visitor Center Feasibility Study	...	\$75,000	...		S
State Fire Protection Grant Fund	...	\$150,000	\$150,000	G	
Minority Contractor Development	...	\$300,000	...		S
Additional Reductions	...	(\$600,000)	(\$600,000)	G	
Total	\$0	\$4,274,702	\$3,688,859		
Additional House Expansion Items					
Driver License Privacy Implementation	...	...	\$137,600		
Availability Minus Expansion	\$10,730,077	\$0	\$0		

* DOT will also spend \$10 million in Federal highway funds on public transportation.

1998-99

	<u>Governor</u>	<u>Senate</u>	<u>House</u>	
Expansion Availability	\$56,319,776	\$56,319,776	\$56,319,776	
Governor's Expansion Request				
Year 2000 Conversion	\$5,575,000	\$5,575,000	\$5,575,000	
Vehicle Registration System Support	\$600,457	\$600,457	\$600,457	
Driver License System Support	\$421,852	\$421,852	\$421,852	
Maintenance	...	\$9,589,211	\$10,772,897	G S
Capital Improvements	...	...	...	
Welcome Centers	\$1,400,000	...	...	G
Public Transit *	\$26,000,000	\$12,600,000	\$12,600,000	G
Eliminate Sales Tax Transfer	(\$13,400,000)	...	...	G
Driver License Automated Testing	\$260,000	\$260,000	\$260,000	
Renovate 11 Driver License Offices	...	...	...	
Driver License Customer Queuing	\$39,500	\$39,500	\$39,500	
DMV Enforcement Equipment	...	...	...	
Driver Improvement Clinics	\$18,500	\$18,500	\$18,500	
Registration Equipment Maintenance	\$165,000	\$165,000	\$165,000	
Computer Replacement Reserve	\$1,000,000	\$1,000,000	\$1,000,000	
3% Pay Raise	\$12,569,514	\$12,569,514	\$12,569,514	
DMV Building	\$14,698,021	...	...	G
Federal Aid Match.	(\$15,205,951)	...	...	G
Collision Reports Reengineering	\$2,058,000	\$1,742,527	\$1,742,527	G
IRP Software Improvements	\$1,766,000	\$1,766,000	\$1,766,000	G
CJIN	<u>\$156,600</u>	<u>\$156,600</u>	<u>\$156,600</u>	
Total	\$38,122,493	\$46,504,161	\$47,687,847	
Additional Jointly Considered Expansion Items				
Branch Agent Transaction Volume	...	\$3,633,359	\$3,052,783	G S
License Plates and Stickers	...	\$392,763	\$392,763	G
Driver License Photo Equipment	...	\$399,598	\$399,598	G
Graduated License - Expenditures	...	\$284,202	\$284,202	G
Graduated License - Revenues	...	(\$372,280)	(\$372,280)	G
Driver License Office Staffing	...	<u>\$1,162,500</u>	<u>\$1,162,500</u>	G
Total	\$0	\$5,500,142	\$4,919,566	
Additional Senate Expansion Items				
Registration Trust Fund Receipts	...	(\$1,210,329)	(\$1,073,146)	G S
Raise Branch Agent Transaction Rate	...	\$1,475,802	\$1,110,909	G S
Discretionary Funding	...	\$4,000,000	\$4,000,000	G
Mid-State Visitor Center Feasibility Study	...	...	...	
State Fire Protection Grant Fund	...	\$150,000	\$150,000	G
Minority Contractor Development	...	\$500,000	...	S
Additional Reductions	...	<u>(\$600,000)</u>	<u>(\$600,000)</u>	G
Total	\$0	\$4,315,473	\$3,587,763	
Additional House Expansion Items				
Driver License Privacy Implementation	...	...	\$124,600	
Availability Minus Expansion	\$18,197,283	\$0	\$0	

* DOT will also spend \$10 million in Federal highway funds on public transportation.

1 Governmental Operations. These grants are not subject to review by the Historical
2 Commission.

3 4 5 PART XXVIII. STATE BOARD OF ELECTIONS

6 Requested by: Senator Warren

7 STATEWIDE DATA ELECTIONS MANAGEMENT SYSTEM

8 Section 28. (a) The State Board of Elections shall adopt rules for a
9 statewide data elections management system. Those rules shall include data format
10 standards, data communication standards, and data content standards. The State
11 Board of Elections shall adopt those rules, including the standards, no later than
12 November 1, 1997. Counties shall adhere to the rules and standards no later than
13 August 31, 1998.

14 (b) Of the funds appropriated in this act to the State Board of Elections
15 for a statewide data elections management system, the sum of one hundred fifty
16 thousand dollars (\$150,000) may be used by the State Board of Elections to hire a
17 project manager, to research and determine the needs of the local boards of election
18 in each county, and to develop a needs assessment report.

19 (c) The remainder of the funds appropriated in Section 13.2 of Chapter
20 597 of the 1995 Session Laws shall be used to develop, implement, and operate a
21 statewide data elections management system, which will include voter registration,
22 campaign reporting, and election night returns. These funds shall be used only after
23 the State Board of Elections and the Information Resource Management Commission
24 have jointly approved and submitted a written, detailed implementation plan for
25 statewide data elections management to the Joint Legislative Commission on
26 Governmental Operations. That implementation plan shall include:

- 27 (1) A description of the system being implemented;
- 28 (2) A description of the system's capabilities, including user-
29 friendliness;
- 30 (3) An itemized estimate of the costs of the system, with a
31 justification for each item, including a plan for implementing the
32 system within the funds appropriated;
- 33 (4) A list of the counties to be brought into the system during the
34 fiscal year; and
- 35 (5) A proposed project management plan.

36 After their initial joint report, the State Board of Elections and the Information
37 Resource Management Commission shall make written quarterly joint reports to the
38 Joint Legislative Commission on Governmental Operations, describing the status of
39 the project, listing the counties that have been brought into the system and that are
40 planned to be brought into the system, and the costs.

41 (d) To the extent that this section conflicts with G.S. 163-82.11 through
42 G.S. 163-82.13, with Section 16 of Chapter 769 of the 1993 Session Laws, or with
43 Section 13.2 of Chapter 507 of the 1995 Session Laws, this section prevails to the
44 extent of the conflict. Except to the extent of the conflict, Section 16 of Chapter 769
45 of the 1993 Session Laws remains in effect.

46 47 PART XXIX. DEPARTMENT OF TRANSPORTATION

48
49 Requested by: Senator Jordan

50 GLOBAL TRANSPARK AUTHORITY TO REIMBURSE HIGHWAY FUND FROM 51 FEDERAL SOURCES

52 Section 29. When funds are provided from the Highway Fund to the
53 Global TransPark Authority for environmental impact statements or assessments and

1 the Global TransPark Authority applies for and receives reimbursement for those
2 expenses from federal sources up to one million eight hundred thousand dollars
3 (\$1,800,000), the federal reimbursements shall be paid over by the Global TransPark
4 Authority into the Highway Fund within 30 days of receipt. These funds shall be
5 allocated to State-funded maintenance appropriations in the manner approved by the
6 Board of Transportation.

7
8 Requested by: Senator Jordan

9 **AIRCRAFT AND FERRY ACQUISITIONS**

10 Section 29.1. G.S. 143B-350 is amended by adding a new subsection to
11 read:

12 "(i) Before approving the purchase of an aircraft from the Equipment Fund or a
13 ferry in a Transportation Improvement Program, the Board of Transportation shall
14 prepare an estimate of the operational costs and capital costs associated with the
15 addition of the aircraft or ferry and shall report those additional costs to the General
16 Assembly pursuant to G.S. 136-12(b), and to the Joint Legislative Commission on
17 Governmental Operations."

18
19 Requested by: Senator Jordan

20 **DEPARTMENT OF TRANSPORTATION TO PAY DEPARTMENT OF**
21 **CORRECTION ONLY FOR ACTUAL MEDIUM CUSTODY INMATE LABOR**

22 Section 29.2. The Department of Transportation shall pay the
23 Department of Correction only for the actual labor performed by medium custody
24 inmates.

25
26 Requested by: Senator Jordan

27 **HIGHWAY FUND ALLOCATIONS BY CONTROLLER**

28 Section 29.3. Article 1 of Chapter 136 of the General Statutes is
29 amended by adding a new section to read:

30 **"§ 136-16.10. Allocations by Department Controller to eliminate overdrafts.**

31 The Controller of the Department of Transportation shall allocate at the beginning
32 of each fiscal year from the various appropriations made to the Department of
33 Transportation for State Construction, State Funds to Match Federal Highway Aid,
34 State Maintenance, and Ferry Operations, sufficient funds to eliminate all overdrafts
35 on State maintenance and construction projects, and these allocations shall not be
36 diverted to other purposes."

37
38 Requested by: Senator Jordan

39 **SMALL URBAN CONSTRUCTION PROGRAM DISCRETIONARY FUNDS**

40 Section 29.4. Of the funds appropriated in this act to the Department of
41 Transportation:

42 (1) \$14,000,000 shall be allocated in each fiscal year for small urban
43 construction projects. These funds shall be allocated equally in
44 each fiscal year of the biennium among the 14 Highway Divisions
45 for the small urban construction program for small urban
46 construction projects that are located within the area covered by
47 a one-mile radius of the municipal corporate limits.

48 (2) \$10,000,000 shall be used statewide for rural or small urban
49 highway improvements, industrial access roads, and spot safety
50 projects as approved by the Secretary of the Department of
51 Transportation.

52 None of these funds used for rural secondary road construction are
53 subject to the county allocation formula as provided in G.S. 136-44.5.

The Department of Transportation shall report to the members of the General Assembly on projects funded pursuant to this section in each member's district prior to the Board of Transportation's action. The Department shall make a quarterly comprehensive report on the use of these funds to the Joint Legislative Transportation Oversight Committee and the Fiscal Research Division.

Requested by: Senator Jordan

USE OF ANNUAL UNRESERVED HIGHWAY FUND CREDIT BALANCE

Section 29.5. G.S. 136-44.2 reads as rewritten:

"§ 136-44.2. Budget and appropriations.

The Director of the Budget shall include in the 'Current Operations Appropriations Bill' an enumeration of the purposes or objects of the proposed expenditures for each of the construction and maintenance programs for that budget period for the State primary, secondary, urban, and State parks road systems. The State primary system shall include all portions of the State highway system located outside municipal corporate limits which are designated by N.C., U.S. or Interstate numbers. The State secondary system shall include all of the State highway system located outside municipal corporate limits that is not a part of the State primary system. The State urban system shall include all portions of the State highway system located within municipal corporate limits. The State parks system shall include all State parks roads and parking lots which are not also part of the State highway system.

All construction and maintenance programs for which appropriations are requested shall be enumerated separately in the budget. Programs that are entirely State funded shall be listed separately from those programs involving the use of federal-aid funds. Proposed appropriations of State matching funds for each of the federal-aid construction programs shall be enumerated separately as well as the federal-aid funds anticipated for each program in order that the total construction requirements for each program may be provided for in the budget. Also, proposed State matching funds for the highway planning and research program shall be included separately along with the anticipated federal-aid funds for that purpose.

Other program categories for which appropriations are requested, such as, but not limited to, maintenance, channelization and traffic control, bridge maintenance, public service and access road construction, and ferry operations shall be enumerated in the budget.

The Department of Transportation shall have all powers necessary to comply fully with provisions of present and future federal-aid acts. No federally eligible construction project may be funded entirely with State funds unless the Department of Transportation has first consulted with the Joint Legislative Commission on Governmental Operations. For purposes of this section, 'federally eligible construction project' means any construction project except secondary road projects developed pursuant to G.S. 136-44.7 and 136-44.8 eligible for federal funds under any federal-aid act, whether or not federal funds are actually available.

The 'Current Operations Appropriations Bill' shall also contain the proposed appropriations of State funds for use in each county for maintenance and construction of secondary roads, to be allocated in accordance with G.S. 136-44.5 and 136-44.6. State funds appropriated for secondary roads shall not be transferred nor used except for the construction and maintenance of secondary roads in the county for which they are allocated pursuant to G.S. 136-44.5 and 136-44.6.

~~In the event receipts and increments to the State Highway Fund shall be more than the appropriations made for the preceding fiscal year, such excesses shall be allocated by the Director of the Budget to the Department of Transportation for school and industrial access roads and unforeseen happenings or state of affairs requiring prompt~~

~~action, with fifty percent (50%) of the balance to be allocated to the State secondary roads program on the basis of need as determined by the Department of Transportation and the remaining fifty percent (50%) to be allocated in accordance with G.S. 136-44.5. If the unreserved credit balance in the Highway Fund on the last day of a fiscal year is greater than the amount estimated for that date in the Current Operations Appropriations Act for the following fiscal year, the excess shall be used in accordance with this paragraph. The Director of the Budget may allocate part or all of the excess among reserves for access and public roads, for unforeseen events requiring prompt action, or for other urgent needs. The amount not allocated to any of these reserves by the Director of the Budget shall be credited to a reserve for maintenance. The Board of Transportation shall report monthly to the Joint Legislative Transportation Oversight Committee and the Fiscal Research Division on the use of funds in the maintenance reserve.~~

The Department of Transportation may provide for costs incurred or accrued for traffic control measures to be taken by the Department at major events which involve a high degree of traffic concentration on State highways, and which cannot be funded from regular budgeted items. This authorization applies only to events which are expected to generate 30,000 vehicles or more per day. The Department of Transportation shall provide for this funding by allocating and reserving up to one hundred thousand dollars (\$100,000) before any other allocations from the appropriations for State maintenance for primary, secondary, and urban road systems are made, based upon the same proportion as is appropriated to each system."

Requested by: Senator Jordan

DRIVERS EDUCATION FUNDING

Section 29.6. From funds appropriated by this act to the Department of Transportation, the Department shall pay for the increased costs for drivers education due to the projected increase in average daily membership in the ninth grade drivers education program.

In allocating funds for driver training, the State Board of Education shall consider the needs of small and low-wealth local school administrative units.

Requested by: Senator Jordan

BRANCH AGENT REIMBURSEMENT RATE

Section 29.7. (a) G.S. 20-63(h) reads as rewritten:

"(h) Commission Contracts for Issuance of Plates and Certificates. -- All registration plates, registration certificates and certificates of title issued by the Division, outside of those issued from the Raleigh offices of the said Division and those issued and handled through the United States mail, shall be issued insofar as practicable and possible through commission contracts entered into by the Division for the issuance of such plates and certificates in localities throughout North Carolina with persons, firms, corporations or governmental subdivisions of the State of North Carolina and the Division shall make a reasonable effort in every locality, except as hereinbefore noted, to enter into a commission contract for the issuance of such plates and certificates and a record of these efforts shall be maintained in the Division. In the event the Division is unsuccessful in making commission contracts as hereinbefore set out it shall then issue said plates and certificates through the regular employees of the Division. Whenever registration plates, registration certificates and certificates of title are issued by the Division through commission contract arrangements, the Division shall provide proper supervision of such distribution. Commission contracts entered under this subsection shall provide for the payment of compensation at a rate of sixty cents (60¢) per transaction for all transactions as set

1 forth below. Nothing contained in this subsection will allow or permit the operation
2 of fewer outlets in any county in this State than are now being operated.

3 A transaction is any of the following activities:

- 4 (1) Issuance of a registration plate, a registration card, a registration
5 renewal sticker, or a certificate of title.
- 6 (2) Issuance of a handicapped placard or handicapped identification
7 card.
- 8 (3) Acceptance of an application for a personalized registration plate.
9 (4) Acceptance of a surrendered registration plate, registration card,
10 or registration renewal sticker, or acceptance of an affidavit
11 stating why a person cannot surrender a registration plate,
12 registration card, or registration renewal sticker.
- 13 (5) Cancellation of a title because the vehicle has been junked.
- 14 (6) Acceptance of an application for, or issuance of, a refund for a
15 fee or a tax, other than the highway use tax.
- 16 (7) Receipt of the civil penalty imposed by G.S. 20-309 for a lapse in
17 financial responsibility or receipt of the restoration fee imposed
18 by that statute.
- 19 (8) Acceptance of a notice of failure to maintain financial
20 responsibility for a motor vehicle.
- 21 (9) Collection of the highway use tax.

22 Performance at the same time of any combination of the items that are listed
23 within each subdivision or are listed within subdivisions (1) through (8) of this
24 section is a single transaction for which a dollar and thirty-five cent (\$1.35)
25 compensation shall be paid. Performance of the item listed in subdivision (9) of this
26 subsection in combination with any other items listed in this subsection is a separate
27 transaction for which a one dollar and twenty cent (\$1.20) compensation shall be
28 paid."

29 (b) The Department of Transportation shall develop performance
30 measures for commission agent contracts, entered into pursuant to G.S. 20-63(h), as a
31 basis for judging compliance with those contracts. The Department shall report on
32 the performance measures to the Joint Legislative Transportation Oversight
33 Committee and the Fiscal Research Division by December 1, 1997. No performance
34 measures shall be implemented prior that review.

35 (c) Subsection (a) of this section becomes effective July 1, 1997.

36
37 Requested by: Senator Jordan

38 **INTERNATIONAL REGISTRATION PLAN BUDGET CODE MERGED INTO**
39 **VEHICLE REGISTRATION BUDGET CODE**

40 Section 29.8. Within Budget Code 84260 (Division of Motor Vehicles),
41 fund 0560 (International Registration Plan Section) shall be merged into fund 0520
42 (Vehicle Registration).

43
44 Requested by: Senator Jordan

45 **PRIVATIZATION OF THE SCHOOL BUS DRIVER TRAINING PROGRAM**

46 Section 29.9. The Department of Transportation shall prepare a plan for
47 the privatization of school bus driver training. This plan shall include, but not be
48 limited to the following:

- 49 (1) A full description of the school bus driver training activities
50 carried out by the Department.
- 51 (2) An accounting of all costs, both personnel and nonpersonnel
52 costs, to the Department related to school bus driver training.

- 1 (3) A list of all Department positions performing functions related to
2 school bus driver training and the portion of time that each
3 position devotes to these functions.
4 (4) A draft request for proposals for private contracts to provide all
5 school bus driver training services.
6 (5) An estimate of the cost of private contracts to provide all school
7 bus driver training services and an explanation of how that
8 estimate was developed.
9 (6) A detailed estimate of the projected cost to the Department to
10 administer contracts for school bus driver training.
11 (7) A schedule for issuing a contract for school bus driver training
12 and a schedule for the elimination of Department positions and
13 expenditures related to that training.

14 Copies of the plan shall be provided to the Chairs of the Joint Legislative
15 Transportation Oversight Committee and the Fiscal Research Division by March 1,
16 1998.

17
18 Requested by: Senator Jordan

19 **HIGHWAY FUND LIMITATIONS ON OVEREXPENDITURES**

20 Section 29.10. (a) Overexpenditures from Section 3 of this act may be
21 made by authorization of the Director of the Budget,
22 Titles:

- 23 State Construction Primary Construction
24 State Construction Urban Construction
25 Spot Safety Construction
26 State Construction Access and Public Service Roads
27 State Funds to Match Federal Highway Aid
28 State Maintenance
29 Ferry Operations,

30 provided that there are corresponding underexpenditures from these same Titles.
31 Overexpenditures or underexpenditures in any Titles shall not vary by more than ten
32 percent (10%) without prior consultation with the Advisory Budget Commission.
33 Written reports covering overexpenditures or underexpenditures of more than ten
34 percent (10%) shall be made to the Joint Legislative Transportation Oversight
35 Committee. The reports shall be delivered to the Director of the Fiscal Research
36 Division not less than 96 hours prior to the beginning of the Commission's full
37 meeting.

38 (b) Overexpenditures from Section 3 of this act,

39 Titles:

- 40 State Construction Primary Construction
41 State Construction Urban Construction
42 Spot Safety Construction
43 State Construction Access and Public Service Roads
44 State Funds to Match Federal Highway Aid
45 State Maintenance
46 Ferry Operations,

47 for the purpose of providing additional positions shall be approved by the Director of
48 the Budget and shall be reported on a quarterly basis to the Joint Legislative
49 Transportation Oversight Committee and to the Fiscal Research Division.

50
51 Requested by: Senator Jordan

52 **DEPARTMENT OF TRANSPORTATION EXEMPTION FROM GENERAL**
53 **STATUTES FOR EXPERIMENTAL PROJECT--CONGESTION MANAGEMENT**

1 Section 29.11. The Department of Transportation may enter into a
2 design-build-warrant contract to develop, with Federal Highway Administration
3 participation under The 1991 Intermodal Surface Transportation Efficiency Act, Title
4 VI, Part B, Sections 6051-6059, a "Congestion Avoidance and Reduction for Autos
5 and Trucks (CARAT)" system of traffic management for the greater Charlotte-
6 Mecklenburg urban areas. Notwithstanding any other provision of law, contractors,
7 contractors' employees, and Department of Transportation employees involved in this
8 project only do not have to be licensed by occupational licensing boards as "license"
9 and "occupational licensing board" are defined in G.S. 93B-1; and for the purpose of
10 entering into contracts, the Department of Transportation is exempted from the
11 provisions of the following General Statutes: G.S. 136-28.1, 143-52, 143-53, 143-58,
12 143-128, and 143-129. These statutory exemptions are limited and available only to
13 the extent necessary to comply with federal rules, regulations, and policies for
14 completion of this project.

15 The Department of Transportation shall report quarterly to the Joint
16 Legislative Transportation Oversight Committee on its efforts to enter into a design-
17 build-warrant contract and to award and construct the project. The report shall
18 include, but not be limited to, the number of types of firms bidding on the project,
19 special qualifications of the firms bidding, and the effect statutory exemptions might
20 have had on the award and construction of the project and the receipt of federal
21 discretionary funding for the project.

22
23 Requested by: Senator Jordan

24 **RESURFACED ROADS MAY BE WIDENED** ○

25 Section 29.12. Chapter 136 of the General Statutes is amended by adding
26 a new section to read:

27 **"§ 136-44.16. Resurfaced roads may be widened.**

28 Of the contract maintenance resurfacing program funds appropriated by the
29 General Assembly to the Department of Transportation, an amount not to exceed
30 fifteen percent (15%) of the Board of Transportation's allocation of these funds may
31 be used for widening existing narrow pavements that are scheduled for resurfacing."
32

33 Requested by: Senator Jordan

34 **CASH FLOW HIGHWAY FUND AND HIGHWAY TRUST FUND APPROPRIATIONS** ○

35 Section 29.13. The General Assembly authorizes and certifies anticipated
36 revenues of the Highway Fund as follows:

37 FY 1999-2000	\$1,182.2 million
38 FY 2000-2001	\$1,211.2 million
39 FY 2001-2002	\$1,241.2 million
40 FY 2002-2003	\$1,271.9 million

41 The General Assembly authorizes and certifies anticipated revenues of
42 the Highway Trust Fund as follows:

43 FY 1999-2000	\$861.7 million
44 FY 2000-2001	\$891.0 million
45 FY 2001-2002	\$921.6 million
46 FY 2002-2003	\$953.3 million

47
48 Requested by: Senator Jordan

49 **F.E.M.A. RECEIVABLES** ○

50 Section 29.14. The Department of Transportation shall report to the
51 Joint Legislative Transportation Oversight Committee and the Fiscal Research
52 Division by March 1, 1998, on the status of Federal Emergency Management Agency

1 receivables for past natural disasters and the efforts by the State to collect those funds
2 from the federal government.

3
4 Requested by: Senator Jordan

5 **FEASIBILITY STUDY OF DRIVERS EDUCATION TESTING** °

6 Section 29.15. The Department of Transportation and the Department of
7 Public Instruction shall conduct a study of the feasibility of having drivers education
8 instructors, rather than Division of Motor Vehicles examiners, administer the
9 required written and road tests before a student is issued his or her first drivers
10 permit or license.

11 The Department of Transportation shall report to the Joint Legislative
12 Transportation Oversight Committee and the Fiscal Research Division by March 1,
13 1998, on the results of this feasibility study along with any enabling legislation
14 necessary to implement any recommended changes.

15
16 Requested by: Senator Jordan

17 **GLOBAL TRANSPARK AUTHORITY BUSINESS PLAN FOR DISADVANTAGED** °
18 **BUSINESS PARTICIPATION**

19 Section 29.16. The Global TransPark Authority shall develop a business
20 plan for meeting its ten percent (10%) goal for disadvantaged business participation
21 in contracting. The Global TransPark Authority shall submit a copy of that business
22 plan to the Joint Legislative Transportation Oversight Committee and the Fiscal
23 Research Division by March 1, 1998.

24
25 Requested by: Senator Jordan

26 **USE OF PUBLIC TRANSPORTATION AND PASSENGER RAIL FUNDING** °

27 Section 29.17. The Department of Transportation shall prepare a plan
28 for the use of the expansion funds provided in this act for the improvement of public
29 transportation and passenger rail service. This plan shall set out the specific purposes
30 for which the funds will be used and shall set specific, quantitative goals to be met
31 through the use of the additional funds.

32 The goals shall address the following:

- 33 (1) Travel time, cost recovery, and business ridership of passenger
34 rail service between Raleigh and Charlotte;
- 35 (2) Extension of passenger rail service to Asheville;
- 36 (3) Assessment of the feasibility and costs of extending passenger rail
37 service in Eastern North Carolina;
- 38 (4) Increases in the number of routes served by rural, urban, and
39 regional public transportation systems;
- 40 (5) Increases in ridership for rural, urban, and regional public
41 transportation systems;
- 42 (6) Public transportation service to Work First clients; and
- 43 (7) Cost savings achieved by rural, urban, and regional public
44 transportation systems through the use of new technologies.

45 The Department of Transportation shall present this plan to the Joint
46 Legislative Transportation Oversight Committee by October 1, 1997, and shall make
47 a report to the 1999 session of the General Assembly indicating the Department's
48 performance in meeting the goals set forth in the plan.

49
50 Requested by: Senator Jordan

51 **FEDERAL FUNDS FOR PUBLIC TRANSPORTATION IMPROVEMENTS** °

Section 29.18. To the extent allowable by federal law, the Department of Transportation shall use ten million dollars (\$10,000,000) of federal highway funds for improvements to public transportation.

Requested by: Senator Jordan

BIENNIAL REPORT ON MAINTENANCE REQUIREMENTS O

Section 29.19. G.S. 136-44.3 reads as rewritten:

~~"§ 136-44.3. Annual maintenance program; State primary and urban systems-
Maintenance program.~~

~~The Department of Transportation shall make a study of the maintenance needs and costs of the State primary and urban systems. On the basis of the costs and proposed appropriations, the Department of Transportation shall develop a statewide annual maintenance program for the State primary and urban systems which shall be subject to the approval of the Board of Transportation and shall take into consideration the general maintenance needs, the special maintenance needs and vehicular traffic and other factors deemed pertinent. The Department of Transportation, from time to time, shall restudy the costs and criteria used as a basis for its annual maintenance program. Copies of the annual maintenance program shall be made available to any member of the General Assembly upon request. Each division engineer, at the end of the fiscal year, shall certify the maintenance of highways in his division in accordance with the annual work program, along with the explanations of any deviations.~~

In each even-numbered year, the Department of Transportation shall survey the condition of the State highway system and shall prepare a report of the findings of the survey. The report shall provide both quantitative and qualitative descriptions of the condition of the system and shall provide estimates of the following:

- (1) The annual cost of routine maintenance of the State highway system;
- (2) The cost of eliminating any maintenance backlog by categories of maintenance requirements;
- (3) The annual cost to resurface the State highway system based upon a 12-year repaving cycle for the primary system and a 15-year cycle for other highways; and
- (4) The cost of eliminating any resurfacing backlog, by type of system.

On the basis of the report, the Department of Transportation shall develop a statewide annual maintenance program for the State highway system, which shall be subject to the approval of the Board of Transportation and shall take into consideration the general maintenance needs, special maintenance needs, vehicular traffic, and other factors deemed pertinent.

Each division engineer, at the end of the fiscal year, shall certify the maintenance of highways in his division in accordance with the annual work program, along with an explanation for any deviations.

The report on the condition of the State highway system and the annual maintenance program shall be presented to the Joint Legislative Transportation Oversight Committee by November 30 of each even-numbered year, and copies shall be made available to any member of the General Assembly upon request."

Requested by: Senator Jordan

GRADUATED DRIVERS LICENSE PROGRAM O

Section 29.20. Section 11 of S.L. 1997-16 reads as rewritten:

~~"Section 11. This act becomes effective December 1, 1997, if the General Assembly appropriates the necessary funds from the Highway Fund to the~~

1. ~~Department of Transportation, Division of Motor Vehicles, to administer the~~
2. ~~provisional license program. 1997.~~ Sections 1 through 7 of this act do not apply to
3. any person who holds a valid North Carolina limited learner's permit issued before
4. the effective date of this act, who holds a valid North Carolina learner's permit issued
5. before the effective date of this act, or who is a provisional licensee and holds a valid
6. North Carolina drivers license issued before the effective date of this act."
7

Page 214

Requested by: Representative

PHASE OUT OPERATIONAL SUPPORT FOR VISITORS CENTERS ⁰

1 Section @. (a) G.S. 20-79.7(c) reads as rewritten:

2 "(c) Use of Funds in Special Registration Plate Account. --

3 (1) The Division shall deduct the costs of special
4 registration plates, including the costs of
5 issuing, handling, and advertising the availability
6 of the special plates, from the Special
7 Registration Plate Account.

8 (2) From the funds remaining in the Special
9 Registration Plate Account after the deductions in
10 accordance with subdivision (1) of this subsection,
11 there is ~~annually~~ appropriated from the Special
12 Registration Plate Account the ~~sum of five hundred~~
13 ~~twenty-five thousand dollars (\$525,000)~~ following
14 sums to provide operating assistance for the
15 Visitor Centers:

- 16 a. on U.S. Highway 17 in Camden County,
17 ~~(\$75,000);~~ County;
18 b. on U.S. Highway 17 in Brunswick County,
19 ~~(\$75,000);~~ County;
20 c. on U.S. Highway 441 in Macon County,
21 ~~(\$75,000);~~ County;
22 d. in the Town of Boone, Watauga County,
23 ~~(\$75,000);~~ County;
24 e. on U.S. Highway 29 in Caswell County,
25 ~~(\$75,000);~~ County;
26 f. on U.S. Highway 70 in Carteret County,
27 ~~(\$75,000);~~ County; and
28 g. on U.S. Highway 64 in Tyrrell County,
29 ~~(\$75,000);~~ County.

30 For each visitor center listed above:

- 31 1. Seventy-five thousand dollars (\$75,000)
32 is appropriated for the 1997-98 fiscal
33 year.
34 2. Thirty-seven thousand five hundred
35 dollars (\$37,500) is appropriated for the
36 1998-99 fiscal year.
37 3. Eighteen thousand seven hundred fifty
38 dollars (\$18,750) is appropriated for the
39 1999-2000 fiscal year.

1 Thereafter, it is the intention of the General
2 Assembly that no additional state funds shall
3 be appropriated for the operations of any of
4 these visitor centers.

5 For visitor centers established in accordance with
6 G.S. 136-18.7 there is appropriated the sum of
7 seventy-five thousand dollars (\$75,000) for the
8 first year of operation; thirty-seven thousand five
9 hundred dollars (\$37,500) for the second year of
10 operation; and eighteen thousand seven hundred
11 fifty dollars (\$18,750) for the third year of
12 operation. It is the intention of the General
13 Assembly that no additional state funds be
14 appropriated for the operations of a new visitor
15 center after the third year of its operation.

16 (3) The Division shall transfer the remaining revenue
17 in the Account quarterly as follows:

- 18 a. Thirty-three percent (33%) to the account of
19 the Department of Commerce to aid in financing
20 out-of-state print and other media advertising
21 under the program for the promotion of travel
22 and industrial development in this State.
23 b. Fifty percent (50%) to the Department of
24 Transportation to be used solely for the
25 purpose of beautification of highways other
26 than those designated as interstate. These
27 funds shall be administered by the Department
28 of Transportation for beautification purposes
29 not inconsistent with good landscaping and
30 engineering principles.
31 c. Seventeen percent (17%) to the account of the
32 Department of Human Resources to promote
33 travel accessibility for disabled persons in
34 this State. These funds shall be used to
35 collect and update site information on travel
36 attractions designated by the Department of
37 Commerce in its publications, to provide
38 technical assistance to travel attractions
39 concerning accommodation of disabled tourists,
40 and to develop, print, and promote the
41 publication ACCESS NORTH CAROLINA as provided
42 in G.S. 168-2. Any funds allocated for these
43 purposes that are neither spent nor obligated
44 at the end of the fiscal year shall be

1 transferred to the Department of
2 Administration for removal of man-made
3 barriers to disabled travelers at State-funded
4 travel attractions. Guidelines for the removal
5 of man-made barriers shall be developed in
6 consultation with the Department of Human
7 Resources."

8 (b) Chapter 136 of the General Statutes is amended by adding a
9 new section to read:

10 "§136-18.7. Visitor Centers.

11 Recommendations to the General Assembly on visitor centers to
12 be wholly or partially state funded shall be made by the Joint
13 Legislative Transportation Oversight Committee based on criteria
14 which shall be developed in accordance with the following
15 procedures:

16 (1) The legal entity desiring the construction and
17 operation of a wholly or partially state funded
18 visitor center shall petition the Joint Legislative
19 Transportation Oversight Committee for a
20 recommendation concerning that visitor center.

21 (2) The petition shall contain a plan for the financing
22 of the operations of the visitor center for at
23 least the first four years of its existence. The
24 first three years may include the state
25 appropriations authorized by G.S. 20-79.7(c)(2) and
26 funding for the fourth and subsequent years shall
27 provide for operations without state funding.

28 (3) Petitions shall be made to the Joint Legislative
29 Transportation Oversight Committee at least 90 days
30 prior to the last meeting of the Committee before
31 the convening of the next session of the General
32 Assembly.

33 (4) The Joint Legislative Transportation Oversight
34 Committee shall submit its recommendation to the
35 General Assembly prior to the first day of the next
36 legislative session after the petition has been
37 filed. If there is insufficient information to
38 make a determination, the Committee shall render a
39 negative recommendation for that legislative
40 session.

41 (5) No new visitor center shall be approved by the
42 General Assembly without a positive recommendation
43 from the Joint Legislative Transportation Oversight
44 Committee."

CODE NO. 97TRANS-H007

Requested by: Representative Bowie

CONTRACT AGENT TRANSACTION ANALYSIS °

1 Section @. The Office of Productivity Management in the
2 Administrative Division of the Department of Transportation shall
3 study the transactions performed by tag agents pursuant to the
4 Commission Contracts authorized by G.S. 20-63(h). The study
5 shall:

6 (1) Analyze and weight the relative complexity and time
7 required to complete the various transactions so
8 that a scale can be established to provide
9 reimbursement based on those factors.

10 (2) To the extent possible, determine the costs of
11 performing the transactions based on a review of
12 the actual costs of operating a sample of tag
13 agencies across the state.

14 The Department shall not recommend a particular reimbursement
15 rate for each transaction.

CODE NO. 97TRANS-H008A

Requested by: Representative Bowie

MINORITY AND WOMEN OWNED BUSINESS PARTICIPATION REPORT 0

1 Section @. The Department of Transportation shall
2 prepare a report identifying the factors that prevent greater
3 participation by minority and women owned business in
4 construction and supply contracts let by the Department. The
5 Department shall recommend actions that can be taken to mitigate
6 the factors limiting contract participation and estimate the
7 costs of these actions. The Department shall submit this report
8 to the Joint Legislative Transportation Oversight Committee by
9 December 31, 1997.

CODE NO. 97TRANS-H006A

Requested by: Representative

CONTAMINATED PROPERTY REMEDIATION °

1 Section @. Of the funds appropriated to the Department
2 of Transportation for the State's participation in the cleanup of
3 the 601 Bypass Superfund site, any amounts not required for this
4 purpose may be used by the Department for participation in the
5 cleanup of other contaminated sites currently or previously owned
6 or contaminated by the Department. These funds may be used for:
7 (i) site assessments; (ii) site remediation; (iii) settlements of
8 lawsuits, administrative actions, or claims; or (iv)
9 administrative costs.

Requested by: Representative

FEDERAL DRIVERS PRIVACY PROTECTION ACT COMPLIANCE °

1 Section @. (a) Chapter 20 of the General Statutes is
2 amended by adding a new section to read:

3 "§ 20-43.1 Disclosure of Personal Information in Motor Vehicle
4 Records.

5 The Division shall disclose personal information contained in
6 motor vehicle records in accordance with the federal Driver's
7 Privacy Protection Act of 1994, as amended, 18 U.S.C. §§2721 et
8 sec.

9 As authorized in 18 U.S.C. §2721, the Division shall not
10 disclose personal information for the purposes specified in 18
11 U.S.C. §2721(b)(11) and (b)(12), or establish a waiver procedure
12 described in 18 U.S.C. §2721(d)."

13 (b) G.S. 20-26(c) reads as rewritten:

14 "(c) The Division shall furnish copies of license records
15 required to be kept by subsection (a) of this section in
16 accordance with G.S. 20-43.1 to other persons for uses other than
17 official upon prepayment of the following fees:

18 (1) Limited extract copy of license record,	
19 for period up to three years	\$5.00
20 (2) Complete extract copy of license record	5.00
21 (3) Certified true copy of complete license	
22 record	7.00.

23 All fees received by the Division under this subsection shall be
24 credited to the Highway Fund."

25 (c) G.S. 20-27(a) reads as rewritten:

26 "(a) All records of the Division pertaining to application and
27 to drivers' licenses, except the confidential medical report
28 referred to in G.S. 20-7, of the current or previous five years
29 shall be open to public inspection in accordance with G.S. 20-
30 43.1, at any reasonable time during office hours and copies shall
31 be provided pursuant to the provisions of G.S. 20-26."

32 (d) G.S. 20-43(a) reads as rewritten:

33 "(a) All records of the Division, other than those declared by
34 law to be confidential for the use of the Division, shall be open
35 to public inspection during office ~~hours~~ hours in accordance
36 with G.S. 20-43.1. A photographic image or signature recorded in
37 any format by the Division for a drivers license or a special
38 identification card is confidential and shall not be released
39 except for law enforcement purposes."

1

(e) This section becomes effective September 13, 1997.

**THE HOUSE LEGISLATIVE
APPROPRIATIONS
SUB-TRANSPORTATION COMMITTEE**

**May 22, 1997
9 AM
ROOM 1327**

The House Legislative Appropriations/sub-Transportation Committee met in Room 1327 at 9 am on Thursday, May 22, 1997. **Representative Joanne Bowie** called the meeting to order. Visitor's Sheet attached.

Members Present:

Representative Joanne Bowie, Co-Chair
Representative Bobby Barbee
Representative Bill Hiatt
Representative Dan Blue
Representative Ron Sutton

Representative Jerry Dockham, Co-Chair
Representative Thomas Hardaway
Representative Jim Gulley
Representative Drew Saunders

Tony Goldman, Fiscal Research Division, reviewed Special Provisions with the Committee:

1. Contract Agent Transaction Analysis (*see handout I*).
2. Department Of Transportation Minority and Women Owned Business Participation Plan (*see handout II*).
Mr. Goldman indicated, as requested by the Committee, a change of language within this provision: "*the Department develop a plan for meeting goals for minority and women owned business participation in construction and supply contracts.*" This replaces language in the provision that previously stated: "*The Department to study the meeting goals for minority and women owned business participation in construction and supply contracts.*"
3. Highway Patrol—Underground Fuel Tank Removal and Remediation Funds (*see handout III, Pg. 1 & 2*). Discussion took place. Six hundred and fifty thousand dollars shall be used for the removal and replacement of all underground fuel storage tanks located at various State Highway Patrol installations across the State.

Karl Knapp, Fiscal Research Division, continued with the Special Provisions:

4. Salvage Inspections (*see handout IV*).

Mr. Knapp presented a provision that would limit the inspection of salvage motor vehicle damages by collision or other occurrence to those up to six model years old. Under current law, any salvage vehicle which is to be retitled in this State shall be subject to preliminary and final inspections by the Enforcement Section of the Division, and the Division shall refuse to issue a title to a vehicle up to six model years old which has not undergone an inspection. These inspections serve as an anti-theft measure. The 1996 audit of DMV by MGT of America indicated that application of the inspection process to all vehicles was not necessary and a waste of DMV resources. The Transportation Oversight Committee proposed a bill that would have limited the inspections to vehicles six model years old or less, and that would have required that the titles of salvage vehicles brought to North Carolina from other States be labeled as salvage. The second part of the bill had caused it to become stalled in the committee process, despite general approval of the limitation on inspections. The proposed provision would allow the inspection portion of the bill to be enacted.

Major Jerry Arrowood, Division of Motor Vehicles, Assistant Director Enforcement Section, was on hand to answer questions. Major Arrowood explained that insurance companies are required to send in the title. The Enforcement Division then issues a salvage certificate before any work can be done on the vehicle. The Enforcement Section sends an officer to the body shop to do a preliminary inspection of the damage to the vehicle. When the work has been completed, the Division Officer must again go to the body shop for a final inspection. Discussion took place.

5. Insurance-Related Revocation Process (*see handout V. Pg. 1-5*).

Mr. Knapp presented a special provision proposed by Representative McMahan. Mr. Knapp explained that the provision was the result of a study by the Transportation Oversight Committee regarding the process by which registrations are revoked for failure to maintain insurance on a vehicle. Mr. Knapp explained that under current law an insurer that terminates a liability insurance policy, by cancellation or failure to renew, shall notify the DMV of the termination. This requirement does not apply when an insurer issues a new liability insurance policy to replace the terminated policy and no lapse in coverage results. The Commissioner of Insurance may assess a civil penalty of two hundred dollars against an insurer that fails to notify the Division, unless the insurer establishes good cause for the failure.

Once DMV receives evidence that the owner of a motor vehicle does not have financial responsibility for the operation of the vehicle, DMV sends the owner a letter that instructs the owner to respond within 10 days and explain how he or she has met the duty to have continuous financial responsibility for the vehicle. Based on the response, DMV takes appropriate action (*refer to handout V. pg. 3*).

Mr. Knapp indicated that the current system has several problems. First, DMV receives many notices to terminate vehicles that do have insurance. In most cases, this occurs when a motorist changes insurance companies. Second, there is little penalty for motorists who repeatedly fail to maintain insurance. Some repeat offenders routinely acquire insurance policies but fail to pay more than one month of premiums. Third, once a registration is revoked for failure to maintain insurance, it is very difficult to actually retrieve the registration plate from the vehicle.

Representative McMahan's provision made several changes to State law to resolve some of these problems. The provision required all motorist whose registration had previously been revoked to acquire a sufficient premium when acquiring insurance to keep the policy in effect for three months, rather than only one. The provision raised the penalty for an insurance lapse from \$50.00 to the following:

1. Fifty dollars for the first lapse
2. One hundred dollars for the second lapse, and
3. Five hundred dollars for the third lapse.

In order to encourage motorists to quickly resolve insurance lapse problems, the provision also eliminated the mandatory 30 day revocation period for insurance lapses, and limited revocation to the time required to secure insurance.

Committee discussion took place.

Representative Crawford motioned to amend the increase in penalties so that the lapses must occur within a three year period. **Committee voted in favor of the amendment.**

Representative Sutton questioned the fifty dollar penalty for being uninsured. He feels it will encourage citizens to go without insurance until they are caught.

Carol Howard, Director of Vehicle Registration, DMV agreed with Representative Sutton and indicated that in her conversations with citizens in our State - the only deterrent appears to be the threat of the 30 day revocation.

Representative Sutton requested an amendment be added: If lapse of insurance is more than 10 days; you would receive a 30 day revocation. Discussion took place.

Representative Blue questioned whether the elimination of the 30-day mandatory revocation might not actually encourage people to let their insurance lapse.

Carol Howard, Director of Vehicle Registration, DMV indicated that she felt the 30-day revocation period was indeed the primary deterrent to insurance lapses.

Representative Blue asked why, if that is the case, the mandatory period was proposed for elimination.

Mr. Knapp indicated that Representative McMahan had received a letter from the Eugene Cella, Assistant Commissioner of DMV, indicating that DMV supported the elimination of the mandatory period.

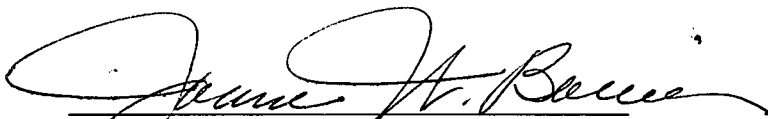
Carol Howard, Director of Vehicle Registration, DMV indicated she was not aware of this letter.

Representative Dockham motioned to withdraw the provision for further study and work.

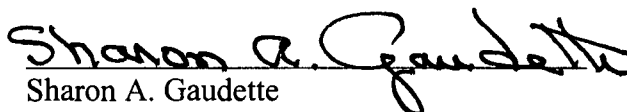
Representative Barbee moved the Committee accept all the other Special Provisions as presented to the Committee. Motion passed.

Meeting adjourned at 9:50 am.

Respectfully submitted,



Representative Joanne W. Bowie, Co-Chair



Sharon A. Gaudette
Committee Clerk

VISITOR REGISTRATION SHEET

APPROPRIATIONS/Sub-Committee Transportation

Name of Committee

5-22-97

Date

VISITORS: PLEASE SIGN BELOW AND RETURN TO COMMITTEE CLERK.

NAME

FIRM OR AGENCY AND ADDRESS

Jeff Bandini	DOT - Rail Div
Wayne Hurd	DMV
Samuel T. Cron	MDOT - Public Transit
Milton Cefel	OSBM
Mark Fountain	MDOT - SBTS
Carol Simon	DOT
Carol Hawass	DMV
John [unclear]	DMV
Christa Rankin	CAPA
C. A. GARDNER	DOT
L R Goad	DOT
Ruth Sappie	DOT
V L McBride	MDOT - SBTS

HOUSE APPROPRIATIONS
TRANSPORTATION SUBCOMMITTEE

May 22, 1997

9:AM

Agenda

1. Special Provisions

Tony Goldman, Staff

Karl Knapp, Staff

I .

CODE NO. 97TRANS-H007A

Requested by: Representative Bowie

CONTRACT AGENT TRANSACTION ANALYSIS

1 Section @. The Office of Productivity Management in the
2 Administrative Division of the Department of Transportation shall
3 study the transactions performed by tag agents pursuant to the
4 Commission Contracts authorized by G.S. 20-63(h). The study
5 shall:

- 6 (1) Analyze and weight the relative complexity and time
7 required to complete the various transactions so
8 that a scale can be established to provide
9 reimbursement based on those factors.
- 10 (2) To the extent possible, determine the costs of
11 performing the transactions based on a review of
12 the actual costs of operating a sample of tag
13 agencies across the state.

14 The Department shall not recommend a particular reimbursement
15 rate for each transaction.

16 The Department shall report the results of this study to the
17 Joint Legislative Transportation Oversight Committee by March 1,
18 1998.

CODE NO. 97TRANS-H008C

Requested by: Representative Bowie

DEPARTMENT OF TRANSPORTATION MINORITY AND WOMEN OWNED BUSINESS
PARTICIPATION PLAN

1 Section @.The Department of Transportation shall develop
2 a plan for meeting its goals for minority and women owned
3 business participation in construction and supply contracts. The
4 Department of Transportation shall submit a copy of that plan to
5 the Joint Legislative Transportation Oversight Committee and the
6 Fiscal Research Division by December 1, 1997.

**1 HIGHWAY PATROL--UNDERGROUND FUEL TANK REMOVAL AND
2 REMEDIATION FUNDS**

3 Section 31.6. Notwithstanding any other provision of law, of the
4 unreserved credit balance in the Highway Fund available on July 1, 1997, six
5 hundred fifty thousand dollars (\$650,000) shall be used for the removal and
6 replacement of underground fuel storage tanks located at various State Highway
7 Patrol installations across the state.

8
9 Requested by: Senators Plyler, Perdue, Odom

10 PROCEDURES FOR DISBURSEMENT

11 Section 31.7. The appropriations made by the 1997 General Assembly
12 for capital improvements shall be disbursed for the purposes provided by this act.
13 Expenditure of funds shall not be made by any State department, institution, or
14 agency, until an allotment has been approved by the Governor as Director of the
15 Budget. The allotment shall be approved only after full compliance with the
16 Executive Budget Act, Article 1 of Chapter 143 of the General Statutes. Prior to the
17 award of construction contracts for projects to be financed in whole or in part with
18 self-liquidating appropriations, the Director of the Budget shall approve the elements
19 of the method of financing of those projects including the source of funds, interest
20 rate, and liquidation period. Provided, however, that if the Director of the Budget
21 approves the method of financing a project, the Director shall report that action to
22 the Joint Legislative Commission on Governmental Operations at its next meeting.

23 Where direct capital improvement appropriations include the purpose of
24 furnishing fixed and movable equipment for any project, those funds for equipment
25 shall not be subject to transfer into construction accounts except as authorized by the
26 Director of the Budget. The expenditure of funds for fixed and movable equipment
27 and furnishings shall be reviewed and approved by the Director of the Budget prior
28 to commitment of funds.

29 Capital improvement projects authorized by the 1997 General Assembly
30 shall be completed, including fixed and movable equipment and furnishings, within
31 the limits of the amounts of the direct or self-liquidating appropriations provided,
32 except as otherwise provided in this act. Capital improvement projects authorized by
33 the 1997 General Assembly for the design phase only shall be designed within the
34 scope of the project as defined by the approved cost estimate filed with the Director
35 of the Budget, including costs associated with site preparation, demolition, and
36 movable and fixed equipment.

37
38 Requested by: Senators Plyler, Perdue, Odom

39 RESERVE FOR ADVANCE PLANNING

40 Section 31.8. The Office of State Budget and Management shall report to
41 the Joint Legislative Commission on Governmental Operations and to the Fiscal
42 Research Division on how it intends to spend funds from the Reserve for Advance
43 Planning at least 45 days before it spends the funds.

44 The Office of State Budget and Management shall also report the results
45 of any project on which it uses funds from the Reserve for Advance Planning to the
46 Joint Legislative Commission on Governmental Operations and to the Fiscal
47 Research Division.

48
49 Requested by: Senators Plyler, Perdue, Odom

50 ENCUMBERED APPROPRIATIONS AND PROJECT RESERVE FUND

51 Section 31.9. When each capital improvement project appropriated by
52 the 1997 General Assembly, other than those projects under the Board of Governors
53 of The University of North Carolina, is placed under a construction contract, direct

N.C. State Budget, 1997-99: Summary of Recommendations
Capital Improvement - Continued

Department of Crime Control and Public Safety

	<u>1997-98</u>	<u>1998-99</u>
1. Charlotte National Guard Armory Funds are recommended to provide the state's share for a new 66,000 square foot armory in Charlotte. The 1996 General Assembly authorized the planning phase of this project and appropriated \$87,600 for this purpose. The total cost is \$7,999,000. The federal share is \$5,874,100 and the local government share is \$777,000.	\$ 1,260,300	\$ -
2. State Highway Patrol - Underground Fuel Tank Removal and Remediation Funds from the Highway Fund, which supports the State Highway Patrol, are requested for the removal and replacement of all underground fuel storage tanks located at various State Highway Patrol installations across the State.	650,000	-
Total Requirements for Department of Crime Control and Public Safety	\$ 1,910,300	\$ -
Less Highway Fund	650,000	-
Total General Fund	<u>\$ 1,260,300</u>	<u>\$ -</u>

Department of Cultural Resources

1. Museum of History - Restaurant Funding is requested to complete the new Museum of History building. Currently, the restaurant space is bare floor, walls and ceilings. This project will provide the necessary plumbing, electrical, mechanical, ductwork, HVAC, wall/floor finishes, furnishings and restroom fittings to complete the space. The space will be used as a restaurant and to support fund-raising events at the museum.	\$ 1,800,000	\$ -

Section G.S. 20-17.3 reads as rewritten:

"§ 20-71.3. Titles and registration cards to be branded.

Motor Vehicle certificates of title and registration cards issued pursuant to G.S. 20-57 shall be branded. As used herein "branded" means that the title and registration card shall contain a designation that discloses if the vehicle is classified as (a) Flood Vehicle, (b) Non-U.S.A. Vehicle, (c) Reconstructed Vehicle, (d) Salvage Motor Vehicle, or (e) Salvage Rebuilt Vehicle or other classification authorized by law. Any motor vehicle damaged by collision or other occurrence up to six model years old which is to be retitled in this State shall be subject to preliminary and final inspections by the Enforcement Section of the Division, and the Division shall refuse to issue a title to a vehicle up to six model years old which has not undergone a preliminary inspection. These inspections serve as an anti-theft

measure and in no way should be construed to certify the safety or roadworthiness of a vehicle. Any motor vehicle which has been branded in another state shall be branded with the nearest applicable brand specified in this section, except that no junk vehicle or vehicle that has been branded junk in another state shall be titled or registered. ~~A motor vehicle titled in another state and damaged by collision or other occurrence may be repaired and an unbranded title issued in North Carolina only if the cost of repairs, including parts and labor, does not exceed seventy five percent (75%) of its fair market retail value.~~ The Commissioner shall prepare necessary forms and may adopt regulations required to carry out the provisions of this Part 3A. The title shall reflect the branding until surrendered to or cancelled by the Commissioner."

Sec. 2. G.S. 20-71.4 reads as rewritten:

"§ 20-71.4. Failure to disclose damage to a vehicle shall be a misdemeanor.

(a) It shall be unlawful and constitute a Class 2 misdemeanor for any transferor who knows or reasonably should know that a motor vehicle has been involved in a collision or other occurrence to the extent that the cost of repairing that vehicle exceeds twenty-five percent (25%) of its fair market retail value, or that the motor vehicle is, or was, a flood vehicle, a reconstructed vehicle, or a salvage motor vehicle, to fail to disclose that fact in writing to the transferee prior to transfer of any vehicle up to ~~five~~ six model years old. Failure to disclose any of the above information will also result in civil liability under G.S. 20-348. The Commissioner may prepare forms to carry out the provisions of this section.

(b) It shall be unlawful for any person to remove the title or supporting documents to any motor vehicle from the State of North Carolina with the intent to conceal damage (or damage which has been repaired) occurring as a result of a collision or other occurrence. Violation of this statute shall constitute a Class 2 misdemeanor."

STET <

IV
Pg. 1-5

CODE NO. 97TRANS-H013D

Requested by: Representative McMahan

INSURANCE-RELATED REVOCATION PROCESS

1 Section @. (a) G.S. 20-309(e) reads as rewritten:
2 "(e) ~~Upon termination by cancellation or otherwise of an~~
3 ~~insurance policy provided in subsection (b) of this section, the~~
4 ~~An insurer shall that, by cancellation or failure to renew,~~
5 ~~terminates a liability insurance policy shall notify the Division~~
6 ~~of such termination; provided, no cancellation notice is required~~
7 ~~if the insurer issues a new insurance policy complying with this~~
8 ~~Article at the same time the insurer cancels or otherwise~~
9 ~~terminates the old policy, the termination. This requirement~~
10 ~~does not apply when an insurer issues a new liability insurance~~
11 ~~policy to replace the terminated policy and no lapse in coverage~~
12 ~~results, and the insurer sends results. In this circumstance,~~
13 ~~however, the insurer shall notify the Division certificate of~~
14 ~~insurance form for the issuance of the new policy to the~~
15 ~~Division. The Division, upon receiving notice of cancellation or~~
16 ~~termination of an owner's financial responsibility as required by~~
17 ~~this Article, shall notify such owner of such cancellation or~~
18 ~~termination, and such owner shall, to retain the registration~~
19 ~~plate for the vehicle registered or required to be registered,~~
20 ~~within 10 days from date of notice given by the Division either:~~
21 (1) ~~Certify to the Division that he had financial~~
22 ~~responsibility effective on or prior to the date of~~
23 ~~such termination; or~~
24 (2) ~~In the case of a lapse in financial responsibility,~~
25 ~~pay a fifty dollar (\$50.00) civil penalty; and~~
26 ~~certify to the Division that he now has financial~~
27 ~~responsibility effective on the date of~~
28 ~~certification, that he did not operate the vehicle~~
29 ~~in question during the period of no financial~~
30 ~~responsibility with the knowledge that there was no~~
31 ~~financial responsibility, and that the vehicle in~~
32 ~~question was not involved in a motor vehicle~~
33 ~~accident during the period of no financial~~
34 ~~responsibility.~~
35 ~~Failure of the owner to certify that he has financial~~
36 ~~responsibility as herein required shall be prima facie evidence~~
37 ~~that no financial responsibility exists with regard to the~~
38 ~~vehicle concerned and unless the owner's registration plate has~~
39 ~~on or prior to the date of termination of insurance been~~
40 ~~surrendered to the Division by surrender to an agent or~~

1 ~~representative of the Division designated by the Commissioner, or~~
2 ~~depositing the same in the United States mail, addressed to the~~
3 ~~Division of Motor Vehicles, Raleigh, North Carolina, the Division~~
4 ~~shall revoke the vehicle's registration for 30 days.~~

5 ~~In no case shall any vehicle, the registration of which has~~
6 ~~been revoked for failure to have financial responsibility, be~~
7 ~~reregistered in the name of the registered owner, spouse, or any~~
8 ~~child of the spouse, or any child of such owner within less than~~
9 ~~30 days after the date of receipt of the registration plate by~~
10 ~~the Division of Motor Vehicles, except that a spouse living~~
11 ~~separate and apart from the registered owner may register such~~
12 ~~vehicle immediately in such spouse's name. Additionally, as a~~
13 ~~condition precedent to the reregistration of the vehicle by the~~
14 ~~registered owner, spouse, or any child of the spouse, or any~~
15 ~~child of such owner, except a spouse living separate and apart~~
16 ~~from the registered owner, the payment of a restoration fee of~~
17 ~~fifty dollars (\$50.00) and the appropriate fee for a new~~
18 ~~registration plate is required. Any person, firm or corporation~~
19 ~~failing to give notice of termination shall be subject to policy.~~
20 ~~The Commissioner of Insurance may assess a civil penalty of two~~
21 ~~hundred dollars (\$200.00) to be assessed by the Commissioner of~~
22 ~~Insurance upon a finding by the Commissioner of Insurance that~~
23 ~~good cause is not shown for such failure to give notice of~~
24 ~~termination to the Division, against an insurer that fails to~~
25 ~~notify the Division, as required by this subsection, unless the~~
26 ~~insurer establishes good cause for the failure."~~

27 (b) G.S. 20-311 reads as rewritten:

28 "§ 20-311. Revocation of registration when financial
29 responsibility not in effect. Action by Division when notified
30 that a vehicle is not insured.

31 ~~Upon receipt of evidence that financial responsibility for the~~
32 ~~operation of any motor vehicle registered or required to be~~
33 ~~registered in this State is not or was not in effect at the time~~
34 ~~of operation or certification that insurance was in effect, the~~
35 ~~Division shall revoke the owner's registration plate issued for~~
36 ~~the vehicle at the time of operation or certification that~~
37 ~~insurance was in effect or the current registration plate for the~~
38 ~~vehicle in the year registration has changed for 30 days.~~

39 ~~The vehicle for which registration has been revoked pursuant to~~
40 ~~this section may be registered at the end of the 30-day~~
41 ~~revocation period upon certification of financial responsibility~~
42 ~~and payment by the vehicle owner of a fifty-dollar (\$50.00)~~
43 ~~administrative fee in addition to appropriate license fees. In no~~

1 ~~event may such vehicle be registered prior to payment of the~~
2 ~~fifty dollar (\$50.00) administrative fee.~~

3 (a) Action. -- When the Division receives evidence, by a
4 notice of termination of a liability insurance policy or
5 otherwise, that the owner of a motor vehicle registered or
6 required to be registered in this State does not have financial
7 responsibility for the operation of the vehicle, the Division
8 shall send the owner a letter. The letter shall notify the owner
9 of the evidence and inform the owner that the owner shall respond
10 to the letter within 10 days of the date on the letter and
11 explain how the owner has met the duty to have continuous
12 financial responsibility for the vehicle. Based on the owner's
13 response, the Division shall take the appropriate action listed:

14 (1) Division Correction. -- If the owner responds
15 within the required time and the response
16 establishes that the owner has not had a lapse in
17 financial responsibility, the Division shall
18 correct its records.

19 (2) Penalty Only. -- If the owner responds within the
20 required time and the response establishes that the
21 owner had a lapse in financial responsibility, but
22 the owner now has financial responsibility the
23 Division shall assess the owner a penalty in the
24 amount set forth in subsection (b) of this section.

25 (3) Penalty and Revocation. -- If the owner responds
26 within the required time and the response that the
27 owner had a lapse in financial responsibility and
28 still does not have financial responsibility, the
29 Division shall assess the owner a penalty in the
30 amount set forth in subsection (b) of this section
31 and revoke the registration of the owner's vehicle
32 for the period set forth in subsection (c) of this
33 section.

34 (4) Revocation Pending Response. -- If the owner does
35 not respond within the required time, the Division
36 shall revoke the registration of the owner's
37 vehicle for the period set forth in subsection (c)
38 of this section. When the owner responds, the
39 Division shall take the appropriate action listed
40 in subdivisions (1) through (3) of this subsection
41 as if the response had been timely.

42 (b) Penalty Amount. -- The penalty payable under this section
43 by an owner who has had a lapse in financial responsibility is:

- 1 (1) Fifty dollars (\$50.00) for the first lapse of
2 financial responsibility;
3 (2) One hundred dollars (\$100.00) for the second lapse
4 of financial responsibility; and
5 (3) Five hundred dollars (\$500.00) for the third or
6 subsequent lapse of financial responsibility.

7 (c) Revocation Period. -- The revocation period for a
8 revocation based on a response that establishes that a vehicle
9 owner does not have financial responsibility is indefinite and
10 ends when the owner obtains financial responsibility or transfers
11 the vehicle to an owner who has financial responsibility. The
12 revocation period for a revocation based on failure of a vehicle
13 owner to respond is indefinite and ends when the owner responds.

14 (d) Revocation Notice. -- When the Division revokes the
15 registration of an owner's vehicle, it shall notify the owner of
16 the revocation. The notice shall inform the owner of the
17 following:

- 18 (1) That the owner shall return the vehicle's license
19 plate and registration card to the Division, if the
20 owner has not done so already, and that failure to
21 do so is a Class 2 misdemeanor under G.S. 20-45.
22 (2) That the vehicle's license plate and registration
23 card are subject to seizure by a law enforcement
24 officer.
25 (3) That the registration of the vehicle cannot be
26 renewed while the registration is revoked.
27 (4) That the owner shall pay any penalties assessed, a
28 restoration fee, and the fee for a license plate
29 when the owner applies to the Division to register
30 a vehicle whose registration was revoked.

31 A vehicle whose registration has been revoked may not be
32 registered during the revocation period in the name of the owner,
33 a child of the owner, the owner's spouse, or a child of the
34 owner's spouse. This restriction does not apply to a spouse who
35 is living separate and apart from the owner.

36 (e) Registration After Revocation. -- At the end of a
37 revocation period, a vehicle owner who has financial
38 responsibility may apply to register a vehicle whose registration
39 was revoked. The owner shall pay any penalty assessed, a
40 restoration fee of fifty dollars (\$50.00), and the fee for a
41 license plate."

42 (c) G.S. 20-316 reads as rewritten:

43 "§ 20-316. Divisional hearings upon lapse of liability insurance
44 coverage.

1 Any person whose registration license plate has been revoked
2 under G.S. ~~20-309(e)~~ or 20-311 may request a hearing. Upon
3 receipt of such a request, the Division ~~shall, as early as~~
4 ~~practical, afford him an opportunity for hearing. Upon such~~
5 hearing shall hold a hearing as soon as practical. At the
6 hearing, the duly authorized agents of the Division may
7 administer oaths and issue subpoenas for the attendance of
8 witnesses and the production of relevant books and documents. If
9 it appears that continuous financial responsibility existed for
10 the vehicle involved, or if it appears the lapse of financial
11 responsibility is not reasonably attributable to the neglect or
12 fault of the person whose registration license plate was revoked,
13 the Division shall withdraw its order of revocation and ~~such the~~
14 person may retain the registration license plate. Otherwise, the
15 order of revocation shall be affirmed and the ~~registration~~
16 license plate surrendered."

17 (d) The Division of Motor Vehicles and the Department of
18 Insurance shall develop plans:

- 19 (1) Requiring insurers to submit information to
20 the Division on the insurance status of all
21 motor vehicles registered in North Carolina.
22 (2) Addressing the issues of cancellations of
23 insurance policies after one month, when the
24 insured pays one month's premium at the
25 inception of the policy, and the balance of
26 the premium is financed.

27 The plans shall be presented to the Joint Legislative
28 Transportation Oversight Committee by February 1, 1998.

29 (e) Subsections (a) through (c) of this section become
30 effective January 1, 1998, and apply to lapses of financial
31 responsibility occurring on or after that date.

**THE HOUSE LEGISLATIVE
APPROPRIATIONS
TRANSPORTATION COMMITTEE**

**MAY 28, 1997
9:00 A.M.
ROOM 1327**

The House Committee on Appropriations/Sub-Transportation Committee met in Room 1327 at 9:00 A.M. on Wednesday, May 28, 1997. Co-Chairman Joanne Bowie called the meeting to order. Visitor's Sheet attached.

Members Present:

Rep. Joanne Bowie, Co-Chair
Rep. Jerry Dockham, Co-Chair
Rep. Ed McMahan, Co-Chair
Rep. Dan Blue
Rep. Thomas Hardaway

Rep. Bill Hiatt
Rep. Jim Gulley
Rep. Drew Saunders
Rep. Ronnie Sutton

Chairman Bowie recognized **Mr. Tony Goldman, Staff to the Committee**, to give the Committee an overview of the special provision on the *North Carolina Railroad Acquisition (See Attachment I)*. Mr. Goldman told the Committee that the cost of purchasing the railroad would be \$66 per share for a total price of \$71 million, and the Department of Transportation currently has \$10 million to use towards that acquisition. Therefore, an additional \$61 million is needed. Mr. Goldman explained that this money would be set up in the General Fund, and a loan would be made from the General Fund to the North Carolina Railroad Company of \$61 million that would be paid back over a seven year period of time, with no interest or principal required for two years. After that period of time, the North Carolina Railroad Company would have an additional five years to repay the loan. Mr. Goldman also pointed out that there would be fifteen members on the Board of Directors. Discussion followed by the Committee.

Representative Sutton moved to accept the special provision as presented. The motion passed.

Chairman Bowie next recognized **Mr. Karl Knapp, Staff to the Committee**, to give the Committee an overview on the second special provision on *Western Passenger Rail Service Route Major Investment Study (See Attachment II)*. Mr. Knapp told the Committee that this provision would allocate \$750,000 of the funds available to the

Department of Transportation for a study to be conducted by the City of Winston-Salem in coordination with the Forsyth County Metropolitan Planning Organization, to study:

1. A passenger rail proposal providing service between Asheville and Raleigh through Winston-Salem generally following the I-40 corridor; and
2. A passenger rail proposal providing for commuter rail services between Winston-Salem, Greensboro, High Point and outlying communities.

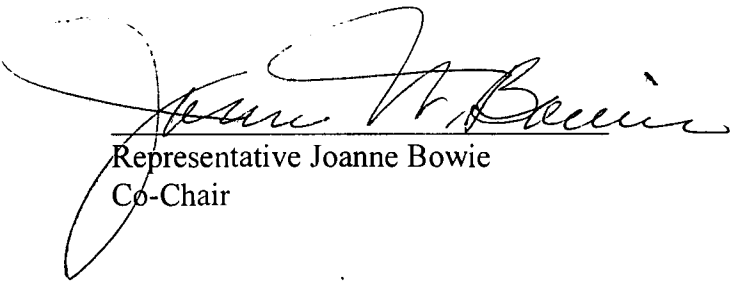
Discussion followed by the Committee.

Representative Dockham referred the Committee to line 11, which reads, *The MIS shall be administered by the City of Winston-Salem in coordination with the Forsyth County Metropolitan Planning Organization*, and moved to amend the special provision by adding the Department of Transportation with the City of Winston-Salem and the Forsyth County Metropolitan Planning Organization.

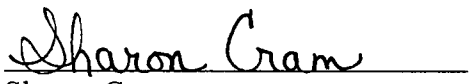
Representative Blue moved to provide a substitute amendment adding Greensboro and High Point with Winston-Salem, to the amendment sent forward by **Representative Dockham**. The motion passed.

Representative McMahan moved that the Committee accept the special provision as amended. The motion passed.

The meeting adjourned at 9:40 A.M.



Representative Joanne Bowie
Co-Chair



Sharon Cram
Committee Clerk

VISITOR REGISTRATION SHEET

APPROPRIATIONS/Sub-Committee Transportation
Name of Committee

5-28-97
Date

VISITORS: PLEASE SIGN BELOW AND RETURN TO COMMITTEE CLERK.

NAME

FIRM OR AGENCY AND ADDRESS

James Howard	DOT / DMV
Carol Brown	DOT
Milton G. Alford	OSBM
Oale McNeil	SCENIC NC
V/L McBride	NCOA
Samuel Cron	NC DOT - PTD
Ruth Sappire	NC DOT
Erny Gough	NC DOT
Dan DeWane	NC DOT
Jayson Kelley	AG - DOT
Christa Barber	CRPA
Sandra Long	Marta Meritta
Will Plentl	NC DOT
Rosa Duce	NC-DOT - DMV

CODE NO. 97TRANS-H015J

Requested by: Representatives Bowie, Dockham, McMahan

NORTH CAROLINA RAILROAD ACQUISITION

1 Section @. (a) The sum of sixty-one million dollars
2 (\$61,000,000) of the unreserved General Fund balance as of June
3 30, 1997 is placed in a reserve account.

4 (b) Notwithstanding G.S. 147-69.1, the State Treasurer
5 shall invest on a one-time basis up to sixty-one million dollars
6 (\$61,000,000) from the reserve account created in subsection (a)
7 of this section in obligations of the Beaufort and Morehead
8 Railroad Company or any successor company. Such obligation shall
9 provide for total repayment within seven years, with no principal
10 or interest payments required for two years, with capitalization
11 of the interest accrued but not paid during that two-year period.

12 (c) Section 54 of Chapter 82 of the Laws of 1848-49, as
13 added by Chapter 1046 of the 1951 Session Laws, reads as
14 rewritten:

15 "No stock owned by the State of North Carolina in the North
16 Carolina Railroad Company shall be sold or transferred except
17 with the prior consent of the General Assembly. Assembly, except
18 as part of a transaction or series of transactions relating to a
19 plan of merger or consolidation of that company with another
20 company, and where the State will be the owner of all of the
21 stock in the merged or consolidated corporation."

22 (d) G.S. 136-16.6(c) reads as rewritten:

23 "(c) There is annually appropriated to the Department of
24 Transportation for railroad purposes including capital
25 contributions to the Beaufort and Morehead Railroad Company one
26 hundred percent (100%) of the funds credited to the Highway Fund
27 pursuant to subsection (a) of this section.

28 (e) G.S. 147-12(7) is repealed.

29 (f) G.S. 124-6 reads as rewritten:

30 "§ 124-6. Appointment of proxies, director of railroad
31 companies, etc.

32 (a) The Governor shall appoint on behalf of the State all such
33 officers or agents as, by any act, incorporating a company for
34 the purpose of internal improvement, are allowed to represent the
35 stock or other interests which the State may have in such
36 company; and such person or persons shall cast the vote to which
37 the State may be entitled in all the meetings of the stockholders

1 of such company under the direction of said Governor; and the
2 said Governor may, if in his opinion the public interest so
3 requires, remove or suspend such persons, officers, agents,
4 proxies, or directors in his discretion.

5 (b) Notwithstanding subsection (a) of this section, for any

6 railroad company organized as a corporation in which the State is
7 the owner of all the stock and which has trackage in more than
8 two counties, four of the members of the Board of Directors shall
9 be appointed by the Governor, four of the members of the Board of
10 Directors shall be appointed by the General Assembly upon the
11 recommendation of the Speaker of the House of Representatives in
12 accordance with G.S. 120-121, and four of the members of the
13 Board of Directors shall be appointed by the President Pro
14 Tempore of the Senate in accordance with G.S. 120-121. The Board
15 of Directors shall consist of fifteen members. The four members
16 appointed by the Governor shall include an investment banker, a
17 person with experience in railroad management, a certified public
18 accountant, and an at-large member. The four members recommended
19 to the General Assembly by the Speaker of the House of
20 Representatives shall include a lawyer with experience in
21 corporate law, a member of a regional economic development
22 commission whose region contains track of the company, a person
23 with experience in railroad management, and an at-large member.
24 The four members recommended to the General Assembly by the
25 President Pro Tempore of the Senate shall include an investment
26 banker, a lawyer with experience in corporate law, a member of a
27 regional economic development commission whose region contains
28 track of the company, and an at-large member. These twelve
29 appointed members of the Board of Directors shall elect the
30 remaining three members of the Board. The Board of Directors
31 shall elect its chairman from among its membership.

32 (c) Any railroad company covered by subsection (b) of this
33 section shall present to the Joint Legislative Transportation
34 Oversight Committee, by November 20, 1998, a business plan for
35 the railroad including, but not limited to:

- 36 (1) A mission statement with goals and objectives;
- 37 (2) Areas and types of services to be provided;
- 38 (3) Pro forma financial statements that cover a five
39 year period beginning January 1, 1999; and
- 40 (4) Alternative forms of organization.

Revised
Attachment II

CODE NO. 97TRANS-H001D

Requested by: Representative Gray

WESTERN PASSENGER RAIL SERVICE ROUTE MAJOR INVESTMENT STUDY

1 Section @. From funds appropriated to the Department of
2 Transportation for the 1997-98 fiscal year, seven hundred fifty
3 thousand dollars (\$750,000) shall be used to fund a Major
4 Investment Study (MIS) which shall include:
5 (1) A passenger rail proposal providing service between
6 Asheville and Raleigh through Winston-Salem
7 generally following the I-40 corridor; and
8 (2) A passenger rail proposal providing for commuter
9 rail services between Winston-Salem, Greensboro,
10 High Point and outlying communities.
11 The MIS shall be administered by the City of Winston-Salem in
12 coordination with the Forsyth County Metropolitan Planning
13 Organization. A report, including plans and cost analyses for
14 the proposals, shall be presented to the General Assembly by
15 March 1, 1999.

**THE HOUSE LEGISLATIVE
APPROPRIATIONS
SUB-TRANSPORTATION COMMITTEE**

**July 3, 1997
9:15 AM
ROOM 1327**

The House Legislative Appropriations/sub-Transportation Committee met in Room 1327 at 9:15 am on Thursday, July 3, 1997. **Representative Joanne Bowie** called the meeting to order. Visitor's Sheet attached.

Members Present:

Representative Joanne Bowie, Co-Chair
Representative Bobby Barbee
Representative Bill Hiatt
Representative Dan Blue
Representative Ron Sutton

Representative Jerry Dockham, Co-Chair
Representative Thomas Hardaway
Representative Jim Gulley
Representative Drew Saunders

Representative Bowie introduced **Representative J. Sam Ellis, sponsor of House Bill 502**, to present House Bill 502 for consideration.

Representative Barbee motioned that the bill be brought before the Committee. Motion Passed.

Representative Ellis explained House Bill 502, AN ACT TO AMEND THE DEFINITION OF MOTOR VEHICLE TO INCLUDE PERSONAL WATERCRAFT AND ALL TERRAIN VEHICLES SOLD BY DEALERS OTHER WISE SUBJECT TO THE MOTOR VEHICLE DEALER AND MANUFACTURERS LICENSING LAW.

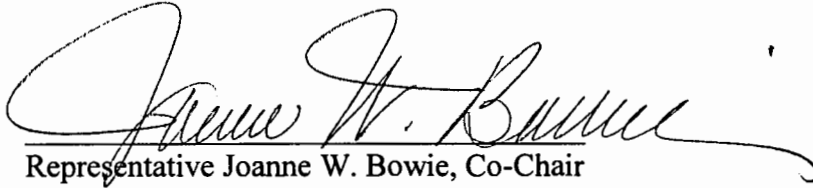
Ruth Sappie, Director Intergovernmental Affairs, DOT, indicated the Department supports House Bill 502 as presented.

Discussion took place.

Representative Saunders moved that House Bill 502 receive a favorable report to the Committee substitute with an unfavorable report to the original bill. Motion Passed.

Meeting adjourned at 9:43 am.

Respectfully submitted:



Representative Joanne W. Bowie, Co-Chair



Sharon A. Gaudette, Committee Clerk

Handwritten signature

7/3/97
Date

Date:

NAME	FIRM OR AGENCY AND ADDRESS
1	
2	
3	
4	
5	
6	
7	
8	
9	
10	
11	
12	
13	
14	
15	
16	
17	
18	
19	
20	
21	
22	
23	
24	
25	
26	
27	
28	
29	
30	
31	
32	
33	
34	
35	
36	
37	
38	
39	
40	
41	
42	
43	
44	
45	
46	
47	
48	
49	
50	
51	
52	
53	
54	
55	
56	
57	
58	
59	
60	
61	
62	
63	
64	
65	
66	
67	
68	
69	
70	
71	
72	
73	
74	
75	
76	
77	
78	
79	
80	
81	
82	
83	
84	
85	
86	
87	
88	
89	
90	
91	
92	
93	
94	
95	
96	
97	
98	
99	
100	

FIRM OR AGENCY AND ADDRESS

[illegible]

GENERAL ASSEMBLY OF NORTH CAROLINA

SESSION 1997

H

D

HOUSE BILL 502
Committee Substitute Favorable 4/28/97
Proposed Committee Substitute H502-PCS1428

Short Title: Amend Motor Vehicle Defin.

(Public)

Sponsors:

Referred to:

March 12, 1997

1 A BILL TO BE ENTITLED
2 AN ACT TO AMEND THE DEFINITION OF MOTOR VEHICLE TO INCLUDE
3 PERSONAL WATERCRAFT AND ALL TERRAIN VEHICLES SOLD BY
4 DEALERS OTHERWISE SUBJECT TO THE MOTOR VEHICLE DEALER
5 AND MANUFACTURERS LICENSING LAW.

6 The General Assembly of North Carolina enacts:

7 Section 1. G.S. 20-286(10) reads as rewritten:

8 "(10) Motor vehicle. -- Any motor propelled vehicle, trailer or
9 semitrailer, required to be registered under the laws of this ~~State~~
10 State, or any personal watercraft as defined in G.S. 75A-13.2 or
11 all terrain vehicle sold by a motor vehicle dealer or dealer
12 otherwise subject to this Article.

13 a. 'New motor vehicle' means a motor vehicle which has never
14 been the subject of a sale other than between new motor
15 vehicle dealers, or between manufacturer and dealer of the
16 same franchise.

17 b. 'Used motor vehicle' means a motor vehicle other than
18 described in paragraph (10)a above."

19 Section 2. G.S. 20-286(11) reads as rewritten:

20 "(11) Motor vehicle dealer or dealer. -- A person who does any of the
21 following:

- a. For commission, money, or other thing of value, buys, sells, or exchanges, whether outright or on conditional sale, bailment lease, chattel mortgage, or otherwise, five or more motor vehicles within any 12 consecutive months, regardless of who owns the motor vehicles.
- b. On behalf of another and for commission, money, or other thing of value, arranges, offers, attempts to solicit, or attempts to negotiate the sale, purchase, or exchange of an interest in five or more motor vehicles within any 12 consecutive months, regardless of who owns the motor vehicles.
- c. Engages, wholly or in part, in the business of selling new motor vehicles or new or used motor vehicles, or used motor vehicles only, whether or not the motor vehicles are owned by that person, and sells five or more motor vehicles within any 12 consecutive months.
- d. Offers to sell, displays, or permits the display for sale for any form of compensation five or more motor vehicles within any 12 consecutive months.
- e. Primarily engages in the leasing or renting of motor vehicles to others and sells or offers to sell those vehicles at retail.

The term 'motor vehicle dealer' or 'dealer' does not include any of the following:

- a. Receivers, trustees, administrators, executors, guardians, or other persons appointed by or acting under the judgment or order of any court.
- b. Public officers while performing their official duties.
- c. Persons disposing of motor vehicles acquired for their own use or the use of a family member, and actually so used, when the vehicles have been acquired and used in good faith and not for the purpose of avoiding the provisions of this Article.
- d. Persons who sell motor vehicles as an incident to their principal business but who are not engaged primarily in the selling of motor vehicles. This category includes financial institutions who sell repossessed motor vehicles and insurance companies who sell motor vehicles to which they have taken title as an incident of payments made under policies of insurance, and auctioneers who sell motor vehicles for the owners or the heirs of the owners of those vehicles as part of an auction of other personal or real property or for the purpose of settling an estate or closing a business or who sell motor vehicles on behalf of a governmental entity, and who do not maintain a used car lot

- 1 or building with one or more employed motor vehicle sales
2 representatives.
- 3 e. Persons manufacturing, distributing or selling trailers and
4 semitrailers weighing not more than 750 pounds and
5 carrying not more than a 1,500 pound load.
- 6 f. A licensed real estate broker or salesman who sells a mobile
7 home for the owner as an incident to the sale of land upon
8 which the mobile home is located.
- 9 g. An employee of an organization arranging for the purchase
10 or lease by the organization of vehicles for use in the
11 organization's business.
- 12 h. Any publication, broadcast, or other communications media
13 when engaged in the business of advertising, but not
14 otherwise arranging for the sale of motor vehicles owned by
15 others.
- 16 i. Any person dealing solely in the sale or lease of vehicles
17 designed exclusively for off-road use except for personal
18 watercraft and all terrain vehicles subject to subsection (10)
19 of this section.
- 20 j. Any real property owner who leases any interest in property
21 for use by a dealer.
- 22 k. Any person acquiring any interest in a motor vehicle for a
23 family member."

24 Section 3. This act is effective when it becomes law.

NORTH CAROLINA GENERAL ASSEMBLY

LEGISLATIVE FISCAL NOTE

BILL NUMBER: HB 502 (2nd Edition)
SHORT TITLE: Amend Motor Vehicle Definition
SPONSOR(S): Committee Substitute

FISCAL IMPACT

Yes (X) No () No Estimate Available ()

FY 1997-98 FY 1998-99 FY 1999-00 FY 2000-01 FY 2001-02

REVENUES

Highway Fund

Increase of \$12,000-\$15,000 annually

PRINCIPAL DEPARTMENT(S) &

PROGRAM(S) AFFECTED: Division of Motor Vehicles, Enforcement Section

EFFECTIVE DATE: Upon becoming law.

BILL SUMMARY: The proposed act amends GS 20-286(10) to broaden definition of "motor vehicle" to include personal watercraft (as defined in GS 75A-13.2) and all-terrain vehicles. The change would require businesses selling personal watercraft and all-terrain vehicles to be regulated under the motor vehicle dealer laws.¹

ASSUMPTIONS AND METHODOLOGY: The North Carolina Business Directory lists 500 businesses that appear to be involved in the sale of personal watercraft or all terrain vehicles. Some of these businesses are already covered by the motor vehicle dealer laws because they sell automobiles, motorcycles, or trailers. The DMV Enforcement Section, which regulates motor vehicle dealerships, estimates that 150 additional businesses will be covered by the motor vehicle laws under the proposed act. DMV Enforcement indicates that it will require no new resources to regulate this additional number of dealerships.

Each new dealership covered by the motor vehicle dealer laws will be required to pay the following annual fees:

\$50 dealer license fee

\$20 fee per dealer plate (at least one required)

\$10 fee per sales agent (at least one required)

¹ Based on the Institute of Government Bill Summary.

Based upon these fees, it is assumed that each new dealership would pay an average of \$80 to \$100 in annual fees to the Highway Fund.

TECHNICAL CONSIDERATIONS: None

FISCAL RESEARCH DIVISION 733-4910

PREPARED BY: Karl Knapp

APPROVED BY: Tom Covington

DATE: June 12, 1997



§ 75A-13.2. Personal watercraft.

(a) No person shall operate a personal watercraft on the waters of this State at any time between the hours from one hour after sunset to one hour before sunrise. For purposes of this section, "personal watercraft" means a small vessel which uses an outboard motor, or an inboard motor powering a water jet pump, as its primary source of motive power and which is designed to be operated by a person sitting, standing, or kneeling on, or being towed behind the vessel, rather than in the conventional manner of sitting or standing inside the vehicle.

(b) No person shall operate a personal watercraft unless each person riding on or being towed behind such vessel is wearing a personal flotation device approved by the United States Coast Guard.

(c) A personal watercraft must at all times be operated in a reasonable and prudent manner. Manuevers that endanger life, limb, or property, including:

- (1) Unreasonably or unnecessarily weaving through congested vessel traffic;
- (2) Jumping the wake of another vessel unreasonably or unnecessarily close to such other vessel or when visibility around such other vessel is obstructed; and
- (3) Intentionally approaching another vessel in order to swerve at the last possible moment to avoid collision

shall constitute reckless operation of a vessel as provided in G.S. 75A-10.

(d) The provisions of this section do not apply to a performer engaged in a professional exhibition or a person or persons engaged in an activity authorized under G.S. 75A-14. (1993 (Reg. Sess., 1994), c. 753, s. 1; 1995 (Reg. Sess., 1996), c. 742, s. 42.)

Committee
Record
1

1997 PERMANENT SUBCOMMITTEE REPORT
HOUSE OF REPRESENTATIVES

FOR RECOMMENDING BILLS TO STANDING COMMITTEE OR TO THE FLOOR OF THE HOUSE
The following report(s) from permanent sub committee(s) is/are presented:

By Representative(s) Bowie, Dockham, McMahan for the Permanent Subcommittee on
Transportation of the Standing Committee on APPROPRIATIONS.

- ☒ Committee Substitute for
H.B. 502 ☒ A BILL TO BE ENTITLED AN ACT TO AMEND THE
DEFINITION OF MOTOR VEHICLE IN THE DEALERS AND MANUFACTURERS LICENSING
LAW TO INCLUDE PERSONAL WATERCRAFT AND ALL TERRAIN VEHICLES

REPORTED TO THE STANDING COMMITTEE ON

RECOMMENDED ACTION:

- ☐ With a favorable recommendation.
- ☐ With a favorable recommendation and recommend that the bill be re-referred to the Committee on
- ☐ With a favorable recommendation, as amended.
- ☐ With a favorable recommendation, as amended, and recommend that the bill be re-referred to the
Committee on
- ☐ With an unfavorable recommendation.
- ☐ With a favorable recommendation as to proposed committee substitute bill which changes the
title, unfavorable as to original bill.
- ☐ With a favorable recommendation as to proposed House committee substitute bill, which
changes the title, unfavorable as to Senate committee substitute bill.
- ☐ Without prejudice.
- ☐ Other recommended action: -----

WITH APPROVAL OF STANDING COMMITTEE CHAIR FOR REPORT TO BE MADE DIRECTLY
TO THE FLOOR OF THE HOUSE:

Rep. Holmes for the Standing Committee on APPROPRIATIONS.

x
s/ George M. Holmes

- ☐ With a favorable report.
- ☐ With a favorable report, as amended.
- ☒ With a favorable report as to committee substitute bill (#2), ☒ which changes the title,
unfavorable as to original bill (Committee Substitute Bill #1). ~~(and recommendation that the
committee substitute bill (#) be referred to the Committee on)~~
- ☐ And having received a unanimous vote in committee, be placed on the Consent Calendar.
(PUBLIC BILLS ONLY)

4/24/97

**THE HOUSE LEGISLATIVE
APPROPRIATIONS
SUB-TRANSPORTATION COMMITTEE**

**July 31 1997
9 AM
ROOM 1327**

The House Legislative Appropriations/sub-Transportation Committee met in Room 1327 at 9 AM to review House Bill 1081, *Condemnation Awards*, sponsored by Representative Cary Allred.

Members Present:

Representative Joanne Bowie, Co-Chair
Representative Jim Gulley
Representative Ron Sutton

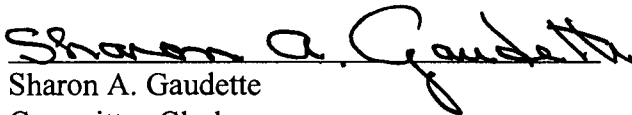
Representative Bobby Barbee
Representative Drew Saunders

Representative Bowie announced adjournment at 9:17 a.m. for lack of quorum.

Respectfully submitted:



Representative Joanne W. Bowie
Co-Chair



Sharon A. Gaudette
Committee Clerk

VISITOR REGISTRATION SHEET

APPROPRIATIONS/Sub-Committee Transportation

Name of Committee

7/31/97
Date

VISITORS: PLEASE SIGN BELOW AND RETURN TO COMMITTEE CLERK.

NAME

FIRM OR AGENCY AND ADDRESS

1	Walter D. Alford	OSBM
2	Etherine King	Electricities of NC
3	John McMillan	Raleigh NC
4	MIKE TAYLOR	BURLINGTON, N.C.
5	Kim Smith	NCLM
6	John Williamson	DOT
7	Grayson Kella	AG - DOT
8	Mercedes Benton	NC - DOT
9	Ron Aycock	N.C. Assn County Comm.
10	Ruth Sappie	NC DOT

GENERAL ASSEMBLY OF NORTH CAROLINA

SESSION 1997

H

2

HOUSE BILL 1081
Committee Substitute Favorable 6/26/97

Short Title: Condemnation Awards.

(Public)

Sponsors:

Referred to:

April 21, 1997

1 A BILL TO BE ENTITLED
2 AN ACT TO AMEND LAWS GOVERNING CONDEMNATION TO
3 AUTHORIZE AWARD OF ATTORNEYS' FEES.

4 The General Assembly of North Carolina enacts:

5 Section 1. G.S. 40A-8 is amended by adding a new subsection to read:

6 "(d) In addition to the other costs allowed under this Chapter, in any action
7 brought under Article 2 or Article 3 of this Chapter in which the judgment, including
8 a consent judgment, awarded to the owner exceeds the amount of the commissioners'
9 report under G.S. 40A-27 or the deposit under G.S. 40A-41 by at least seven hundred
10 dollars (\$700.00) and at least twenty percent (20%), the court with jurisdiction over
11 the action may, after making appropriate findings of fact, award each owner of the
12 condemned property a sum that, in the opinion of the court based upon its findings
13 of fact, will reimburse the owner for reasonable costs, disbursements, and expenses,
14 including reasonable attorneys', appraisal, and engineering fees, in such amounts as
15 the court shall in its discretion determine and allow."

16 Section 2. G.S. 136-119 reads as rewritten:

17 **"§ 136-119. Costs and appeal.**

18 (a) The Department of Transportation shall pay all court costs taxed by the court.
19 Either party shall have a right of appeal to the Supreme Court for errors of law
20 committed in any proceedings provided for in this Article in the same manner as in
21 any other civil actions and it shall not be necessary that an appeal bond be posted.

22 The court having jurisdiction of the condemnation action instituted by the
23 Department of Transportation to acquire real property by condemnation shall award

1 the owner of any right, or title to, or interest in, such real property such sum as will
2 in the opinion of the court reimburse such owner for his reasonable cost,
3 disbursements, and expenses, including reasonable attorney fees, appraisal, and
4 engineering fees, actually incurred because of the condemnation proceedings, if (i)
5 the final judgment is that the Department of Transportation cannot acquire real
6 property by condemnation; or (ii) the proceeding is abandoned by the Department of
7 Transportation.

8 The judge rendering a judgment for the plaintiff in a proceeding brought under
9 G.S. 136-111 awarding compensation for the taking of property, shall determine and
10 award or allow to such plaintiff, as a part of such judgment, such sum as will in the
11 opinion of the judge reimburse such plaintiff for his reasonable cost, disbursements
12 and expenses, including reasonable attorney, appraisal, and engineering fees, actually
13 incurred because of such proceeding.

14 (b) In addition to the other costs allowed under this Article, in any action brought
15 under this Article in which the judgment, including a consent judgment, awarded to
16 the owner exceeds the amount of the deposit under G.S. 136-103 by at least seven
17 hundred dollars (\$700.00) and at least twenty percent (20%), the court with
18 jurisdiction over the action may, after making appropriate findings of fact, award
19 each owner of the condemned property a sum that, in the opinion of the court based
20 upon its findings of fact, will reimburse the owner for reasonable costs,
21 disbursements, and expenses, including reasonable attorneys', appraisal, and
22 engineering fees, in such amounts as the court shall in its discretion determine and
23 allow."

24 Section 3. This act becomes effective October 1, 1997, and applies to
25 actions commenced on or after that date.

FISCAL ANALYSIS MEMORANDUM

DATE: July 30, 1997

TO: House Appropriations Transportation Subcommittee

FROM: Karl Knapp
Fiscal Research Division

RE: Fiscal Impact of HB 1081 (2nd Edition)

FISCAL IMPACT

Yes ()

No ()

No Estimate Available (X)

FY 1997-98

FY 1998-99

FY 1999-00

FY 2000-01

FY 2001-02

GENERAL FUND

No Estimate Available

HIGHWAY FUND

No Estimate Available

HIGHWAY TRUST FUND

No Estimate Available

LOCAL GOVERNMENTS

No Estimate Available

PRINCIPAL DEPARTMENT(S) &

PROGRAM(S) AFFECTED: Department of Administration
Department of Transportation
Local Governments

EFFECTIVE DATE: October 1, 1997, for actions commenced on or after that date.

BILL SUMMARY: Amends GS 40A-8 and GS 136-119 to provide that in condemnation actions by: 1) private and local public condemnors, 2) the Department of Transportation, and 3) by reference all State agencies (G.S. 146-24(c)), if the judgment awarded the property owner, including a consent judgment, is at least \$700 and 20 percent greater than the deposit made by the condemnor, the court may award the owner reasonable costs of the action, including attorney's fees, and appraisal and engineering fees.

ASSUMPTIONS AND METHODOLOGY: When State and local governments seek to acquire private property through the exercise of eminent domain, they first offer the property owner an amount to purchase the property. If the property owner does not accept the offer, the government initiates condemnation proceedings to acquire the property. Condemnation proceedings can conclude in one of two ways. The government and the property owner can

reach a settlement, known as a consent judgment, or a jury trial can determine the amount that will be paid for the property. If the condemnation proceedings are initiated, the government must deposit an amount of money with the court equal to the government's estimate of the value of the property. The value of this deposit is not known to a jury deciding a condemnations case. The proposed act allows courts to award reasonable attorney, appraisal, and engineering fees to property owners in cases where the property owners receive a judgment at least \$700 and 20 percent greater than the condemnor's deposit

The proposed act may increase the cost to State agencies and local governments of pursuing condemnation actions. Based on the experience of the Department of Transportation, it appears that most property owners who take condemnation actions to trial do win judgments greater than the condemnor's deposit, and many win judgments above the thresholds set by the proposed act. In these cases, governments would be required to pay fees under the proposed act, a cost that they do not now incur. Also, some owners facing condemnation do not take their cases to trial because of the expense of attorney's fees. Removing this burden that prevents some owners from taking a condemnation action to trial should increase the number of owners who will allow a condemnation action to go to trial rather than attempt to negotiate a consent judgment. The extent to which the provision affects the number of owners taking cases to trial will depend upon how often judges use their discretion to award attorneys fees. If fees are awarded in most cases, the number of condemnation cases taken to trial should increase. If fees are awarded more selectively, such as in cases where the condemnor has negotiated in bad faith, then the provision may not have a great effect on the number of cases taken to trial. Increase in the number of cases going to trial will increase both the cost of condemnation proceedings, and because trial verdicts tend to favor the property owner, the cost purchasing property may increase. Increased numbers of condemnation cases in the courts would also increase the resource requirements of the civil judicial system.

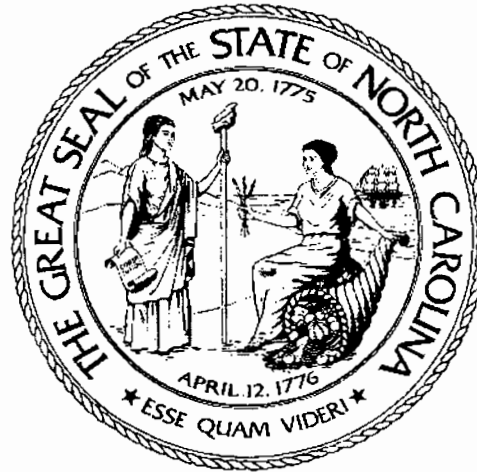
Any increased incentive for owners to take cases to trial based on the awarding of attorney's fees, and the greater likelihood that judgments will favor owners, also should affect the behavior of State agencies and local governments. Agencies will have greater incentive to acquire property without resorting to condemnation, or of avoiding going to trial when condemnation must be pursued. The desire to avoid these steps should result in higher initial settlement offers. Acceptance of these offers by owners who would have accepted a lower initial offer under current law will result in an increase in property acquisition costs. On the other hand, acceptance of these offers by owners who would have pursued litigation under current law could result in lower property acquisition costs if the increased cost of the settlement is lower than the costs of litigation would have been.

Because the behavior of property owners and condemnors in response to the new legal conditions imposed by the proposed act can be predicted only in broad terms, the effect of these changes in behavior on the costs of property acquisition to State agencies and local governments can not be predicted accurately enough to provide a fiscal estimate of the effect of the proposed act.

TECHNICAL CONSIDERATIONS: None.

1997-99

The North Carolina State Budget Transportation



James B. Hunt, Jr.
Governor

Volume 6

Table of Contents
Volume 6
Transportation

Department of Transportation.....	A(a)

Volume 6 of *The North Carolina State Budget, 1997-1999 Biennium* consists of those state departments related to the area of transportation.

A-a

Department of Transportation

1997-98 Recommended Continuation Budget Summary
for
Transportation Subcommittee
(in millions)

Program Areas	Health	Human Services	Corrections	Justice & Public Safety	Environ.	Econ. Devl & Com.	Education	Transport.	Cultural Resources	General Govern.	Total
Departments											
Transportation	-	-	-	-	2.63	-	-	2,413.59	-	-	2,416.22
Total Requirements	-	-	-	-	2.63	-	-	2,413.59	-	-	2,416.22
Receipts/Cash Balances	-	-	-	-	2.63	-	-	537.73	-	-	540.36
General Fund Appropriation	-	-	-	-	0.00	-	-	0.00	-	-	0.00
Highway Fund Appropriation	-	-	-	-	0.00	-	-	1,875.86	-	-	1,875.86
Number of Positions	-	-	-	-	46.00	-	-	* 14,298.60	-	-	14,344.60

* For FY 1997-98, 11,200.60 of the 14,298.60 positions dedicated to the Transportation Program Area are charged against work orders.

1998-99 Recommended Continuation Budget Summary
for
Transportation Subcommittee
(in millions)

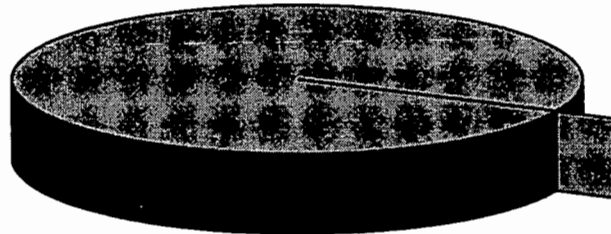
Program Areas	Health	Human Services	Corrections	Justice & Public Safety	Environ.	Econ. Devl & Com.	Education	Transport.	Cultural Resources	General Govern.	Total
Departments											
Transportation	-	-	-	-	2.64	-	-	2,444.33	-	-	2,446.97
Total Requirements	-	-	-	-	2.64	-	-	2,444.33	-	-	2,446.97
Receipts/Cash Balances	-	-	-	-	2.64	-	-	538.37	-	-	541.01
General Fund Appropriation	-	-	-	-	0.00	-	-	0.00	-	-	0.00
Highway Fund Appropriation	-	-	-	-	0.00	-	-	1,905.96	-	-	1,905.96
Number of Positions	-	-	-	-	46.00	-	-	* 14,298.60	-	-	14,344.60

* For FY 1998-99, 11,200.60 of the 14,298.60 positions dedicated to the Transportation Program Area are charged against work orders.

**1997-99 Recommended Continuation Budget
for
Department of Transportation
(in \$ millions)**

1997-98 Recommended Total Expenditures
(in \$ millions)

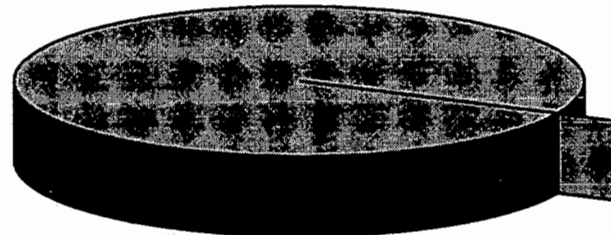
Transportation
Program Area
\$2,426.68M



Environment
Program Area
\$2.63M

1998-99 Recommended Total Expenditures
(in \$ millions)

Transportation
Program Area
\$2,458.05M



Environment
Program Area
\$2.64M

Transportation

Table of Contents

Highway Fund Budget Code 84210 - Transportation Administration

0110	Board of Transportation	A(a)-8
0120	Public Affairs	A(a)-9
0130	Personnel	A(a)-13
0140	Beautification Programs	A(a)-16
0160	Management Assessment	A(a)-18
0170	Legal	A(a)-20
0180	Research and Policy Analysis	A(a)-23
0190	Secretary's Office	A(a)-25
0210	Physical Section	A(a)-28
0220	Management Information Systems	A(a)-30
0230	Purchasing	A(a)-33
0240	General Services	A(a)-35
0250	Internal Audit	A(a)-38
0270	Productivity Management	A(a)-41
0290	Director of Administration	A(a)-43
0350	Aeronautics	A(a)-45
0610	Bicycle Program	A(a)-48
0630	Public Transportation Management	A(a)-50
0640	Rail Program Management	A(a)-52
0660	Ferry Division	A(a)-54

Transportation - Table of Contents (Continued)

Highway Fund Budget Code 84220 - Transportation Operations

1020	State Highway Administrator	A(a)-62
1030	Chief Engineer of Operations	A(a)-64
1040	Programs and Policy	A(a)-67
1060	Secondary Roads Section	A(a)-69
1080	Assistant Highway Administrator - Preconstruction	A(a)-71
2010	Division One	A(a)-74
2020	Division Two	A(a)-76
2030	Division Three	A(a)-78
1040	Division Four	A(a)-80
2050	Division Five	A(a)-83
2060	Division Six	A(a)-85
2070	Division Seven	A(a)-87
2080	Division Eight	A(a)-89
2090	Division Nine	A(a)-91
2100	Division Ten	A(a)-94
2110	Division Eleven	A(a)-96
2120	Division Twelve	A(a)-98
2130	Division Thirteen	A(a)-100
2140	Division Fourteen	A(a)-102
2210	Highway Design	A(a)-105
2230	Maintenance	A(a)-108
2240	Construction	A(a)-111
2260	Safety and Loss Control	A(a)-114
2320	Traffic Engineering	A(a)-116
2330	Right of Way	A(a)-119
2350	Support Services	A(a)-121
2360	Computer Systems Branch	A(a)-124
2380	Planning and Environmental Branch	A(a)-126
2420	Highway Engineering Associates Program	A(a)-128

Transportation -Table of Contents (Continued)

Highway Fund Budget Code 84230 - Transportation Construction and Maintenance

5110	Construction-Primary System	A(a)-133
5120	Construction-Secondary Roads	A(a)-134
5130	Construction-Urban System	A(a)-135
5140	Construction-Public Access	A(a)-136
5150	Construction-Bridge Replacement	A(a)-138
5170	Construction-Spot Safety Improvements	A(a)-138
5180	Construction-Discretionary	A(a)-139
5210	Maintenance-Primary	A(a)-140
5220	Maintenance-Secondary	A(a)-141
5230	Maintenance-Urban	A(a)-142
5240	Maintenance-Contract Resurfacing	A(a)-144
5300	Ferry Operations	A(a)-145
5400	Capital Improvements	A(a)-146
5500	Federal-HPR/PR	A(a)-147
5600	Fed. Construction	A(a)-148
5910	State Aid-Municipalities	A(a)-149
5940	State Aid-Railroad	A(a)-150
5950	State Aid-Airports	A(a)-152
5970	State Aid-Pub Trans-HF	A(a)-153
5980	OSHA-State	A(a)-154

Highway Fund Budget Code 84240 - Governor's Highway Safety Program

0410	Planning and Administration	A(a)-168
3710	Governor's Highway Safety Program	A(a)-170
5893	Federal Aid-GHSP-HSP-Property Owner's Participation	A(a)-172
5896	Governor's Highway Safety Program - Grants - Local Governments	A(a)-173

Transportation -Table of Contents (Continued)

Highway Fund Budget Code 84260 - Division of Motor Vehicles

0510	Commissioner's Office	A(a)-179
0520	Vehicle Registration	A(a)-182
0530	Driver Licensing	A(a)-184
0540	School Bus and Traffic Safety Section	A(a)-187
0550	Traffic Records	A(a)-190
0560	International Registration Plan Section	A(a)-192
0570	Enforcement, Inspection, Vehicle Regulation	A(a)-194
0590	Motor Vehicle Exhaust Emission Inspection	A(a)-198

Highway Fund Budget Code 84270 - Transportation Reserves

6210	Department of Agriculture-Gasoline Inspection Service	A(a)-203
6220	Department of Environment, Health, Natural Resource-LUST Trust Fund	A(a)-204
6230	Department of Revenue-Tax Collection	A(a)-205
6250	Department of Environment, Health, and Natural Resources-Chemical Tests	A(a)-206
6270	Department of Crime Control and Safety	A(a)-207
6310	Department of Public Instruction	A(a)-208
6320	Department of State Treasurer	A(a)-209
6330	Global Transpark	A(a)-210
6370	Transfer to Highway Trust Fund	A(a)-211
6801	Reserve-Compensation Increase	A(a)-212
6802	Salary Adjustment Fund	A(a)-213
6813	Reserve-Battery Dump Cleanup	A(a)-213
6817	Res. Operation Study	A(a)-214
6818	Reserve for PCB Clean	A(a)-214
6819	Rail Travel Enhancement	A(a)-215
6820	DMV Complex Planning	A(a)-216

Transportation -Table of Contents (Continued)

Highway Fund Budget Code 84280 - Transportation Debt Service

7395	Hwy Bonds-1986-Bond Rede	A(a)-218
7396	Hwy Bonds-1986-Interest	A(a)-219

Highway Fund Budget Code 84290 - DOT Highway Trust Fund

9100	Intrastate System-State Appropriations	A(a)-223
9200	Secondary Roads Construction-State Appropriations	A(a)-224
9300	Urban Loops-State Appropriations	A(a)-225
9400	State Aid - Municipalities	A(a)-226
9500	Program Administration	A(a)-228
9600	Transfer to General Fund	A(a)-229
9700	Transfer to Highway Fund	A(a)-230

DEPARTMENT OF TRANSPORTATION - HIGHWAY FUND

GOAL: The goal of the Department of Transportation is to develop and maintain a safe, effective transportation system for transporting goods, services, and citizens, and to enhance the development of industry and commerce in the state. The powers of the Department of Transportation are set forth in N.C.G.S. 136-18. North Carolina's Transportation Program is reflected in the budget for the Department of Transportation. The budget requirements for transportation purposes are enumerated in the "Budget Appropriations Bill" in accordance with N.C.G.S. 136-44.2.

The Department of Transportation consists of Departmental Administration, the Division of Highways, the Division of Motor Vehicles, the Governor's Highway Safety Program, Public Transportation, Aviation, and Rail programs. The budget is unique because the department acts as custodian of the Highway Fund and accordingly it reflects all the requirements for the fund which include support for other state agencies such as the Highway Patrol.

SUMMARY OF ALL BUDGET CODES:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
Total Requirements	1,793,294,929	1,640,598,670	-17,837,965	1,622,760,705	-11,916,710	1,628,681,960
Receipts and Participation	496,899,472	531,643,310	-16,028,820	515,614,490	-16,018,168	515,625,142
General Fund Appropriations	10,494,438	10,447,210	162,644	10,609,854	799,235	11,246,445
Hwy Fund Trust Fund Transfer	234,363,939	14,499,150	-360,494	14,138,656	-358,868	14,140,282
Highway Fund Appropriations	1,051,537,080	1,084,009,000	-1,611,295	1,082,397,705	3,661,091	1,087,670,091
Number of Employee Positions	14,344.60	14,344.60	0.00	14,344.60	0.00	14,344.60

Details of the various components of the Highway Fund are included in the codes which follow and include Highway Fund appropriations as follows:

Code	Function	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
				Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
84210	Transportation Administration	54,711,361	54,926,937	-3,093,347	51,833,590	-2,927,178	51,999,759
84220	Transportation Operations	32,535,617	35,347,993	-113,995	35,233,998	-57,703	35,290,290
83230	Transportation Construction and Maintenance	695,180,896	697,194,136	1,259,433	698,453,569	5,941,460	703,135,596
84240	Governor's Highway Safety Program	325,595	309,486	2,123	311,609	2,594	312,080
84260	Division of Motor Vehicles	81,708,316	83,846,611	-640,775	83,205,836	-740,043	83,106,568
84270	Transportation Reserves	161,941,515	207,405,622	5,953,481	213,359,103	6,420,176	213,825,798
84280	Transportation Debt Service	25,133,780	4,978,215	-4,978,215	-	-4,978,215	-
Totals (As Above)		1,051,537,080	1,084,009,000	-1,611,295	1,082,397,705	3,661,091	1,087,670,091

PURPOSE: All of the departmentwide support functions for the Department of Transportation, which range from the Board of Transportation to General Services for buildings maintenance, are included in Transportation Administration. Also included are the administrative functions associated with Aid to Airports, Public Transportation, Railroads, and Ferry Operations.

HIGHWAY FUND BUDGET CODE SUMMARY:

490

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
Total Requirements	68,862,340	60,920,661	-3,487,448	57,433,213	-3,319,779	57,600,882
Receipts and Participation	7,574,036	735,673	-15,000	720,673	-13,500	722,173
General Fund Appropriations	-	-	-	-	-	-
Hwy Fund Trust Fund Transfer	6,576,943	5,258,051	-379,101	4,878,590	-379,101	4,878,950
Highway Fund Appropriations	54,711,361	54,926,937	-3,093,347	51,833,590	-2,927,178	51,999,759
Number of Employee Positions	565.00	565.00	0.00	565.00	0.00	565.00

SUMMARY BY PURPOSE:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
0110 BOARD OF TRANSPORTATI	70,424	126,352	0	126,352	0	126,352
0120 PUBLIC AFFAIRS	925,180	927,070	8,425	935,495	11,420	938,490
0130 PERSONNEL	3,155,873	3,210,646	6,455-	3,204,191	3,561-	3,207,085
0140 HWY BEAUTIFICATION PR	166,355	249,928	364	250,292	364	250,292
0160 MANAGEMENT ASSESSMENT	349,960	359,040	1,493	360,533	2,402	361,442
0170 LEGAL	1,168,240	1,062,712	33,665-	1,029,047	32,656-	1,030,056
0180 RESEARCH & POLICY ANA	239,076	229,034	2,845	231,879	2,911	231,945
0190 ADMINISTRATION (SEC'S	1,230,918	1,250,292	1,051-	1,249,241	2,582	1,252,874
0210 FISCAL SECTION	5,685,816	5,799,738	40,186-	5,759,552	36,711-	5,763,027
0220 MANAGEMENT INFOR SYST	33,737,100	25,654,245	3,567,218-	22,087,027	3,484,066-	22,170,179
0230 PURCHASING	1,452,229	1,460,186	5,191	1,465,377	6,057	1,466,243
0240 GENERAL SERVICES	13,401,644	13,495,568	135,265	13,630,833	196,282	13,691,850
0250 INTERNAL AUDIT	502,295	575,555	1,180	576,735	1,343	576,898
0270 PRODUCTIVITY MANAGEME	421,882	419,419	1,220-	418,199	68	419,487
0290 DIRECTOR OF ADMIN.	2,386,409	1,892,964	77-	1,892,887	521	1,893,485
0350 AERONAUTICS	1,867,264	2,090,089	1,756-	2,088,333	1,438	2,091,527
0610 BICYCLE PROGRAM	258,975	259,435	1,196	260,631	1,601	261,036
0630 PUBLIC TRANSPORTATION	345,394	374,341	3,802-	370,539	3,802-	370,539

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
0640 RAIL PROGRAM ADMIN	417,839	404,554	5,949	410,503	5,973	410,527
0660 FERRY DIVISION	1,079,467	1,079,493	6,074	1,085,567	8,055	1,087,548
TOTAL REQUIREMENTS	68,862,340	60,920,661	3,487,448-	57,433,213	3,319,779-	57,600,882
ESTIMATED RECEIPTS						
0120 PUBLIC AFFAIRS	115,632	77,024	6,955	83,979	6,955	83,979
0130 PERSONNEL	434,161	425,536	11,649	437,185	11,649	437,185
0140 HWY BEAUTIFICATION PR	18,633	23,660	11,264	34,924	11,264	34,924
0160 MANAGEMENT ASSESSMENT	164,788	164,788	8,129-	156,659	8,129-	156,659
0170 LEGAL	350,170	214,928	35,110-	179,818	35,110-	179,818
0180 RESEARCH & POLICY ANA	59,192	51,422	9,421	60,843	9,421	60,843
0190 ADMINISTRATION (SEC'S	52,712	23,656	11,279	34,935	11,279	34,935
0210 FISCAL SECTION	1,631,811	1,534,287	29,186	1,563,473	29,186	1,563,473
0220 MANAGEMENT INFOR SYST	7,783,241	706,174	434,174-	272,000	434,174-	272,000
0230 PURCHASING	320,811	320,662	7,129	327,791	7,129	327,791
0240 GENERAL SERVICES	627,932	742,738	23,257-	719,481	21,757-	720,981
0250 INTERNAL AUDIT	143,734	167,071	19,907	186,978	19,907	186,978
0270 PRODUCTIVITY MANAGEME	44,347	43,973	221-	43,752	221-	43,752
0290 DIRECTOR OF ADMIN.	2,105,886	1,204,088	0	1,204,088	0	1,204,088
0350 AERONAUTICS	262,186	293,717	0	293,717	0	293,717
0610 BICYCLE PROGRAM	10	0	0	0	0	0
0630 PUBLIC TRANSPORTATION	7,930	0	0	0	0	0
0640 RAIL PROGRAM ADMIN	10,421	0	0	0	0	0
0660 FERRY DIVISION	17,382	0	0	0	0	0
TOTAL RECEIPTS	14,150,979	5,993,724	394,101-	5,599,623	392,601-	5,601,123
HIGHWAY FUND APPROPRIATION	54,711,361	54,926,937	3,093,347-	51,833,590	2,927,178-	51,999,759

SUMMARY BY OBJECTS:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
REQUIREMENTS						
53 1010 OFFICERS' SALARIES	78,684	85,000	0	85,000	0	85,000
53 1011 DISAB INC PLAN EMPL B	8,492	0	0	0	0	0
53 1020 SALARIES AND WAGES	18,468,805	19,692,824	0	19,692,824	0	19,692,824
53 1030 TEMPORARY LABOR-HOURL	200,424	94,813	0	94,813	0	94,813
53 1050 SAL & WAGES-LONGEVITY	349,597	381,720	27,076-	354,644	3,002-	378,718
53 1070 WAGES-EMPLOYEES ON LO	22,517	0	0	0	0	0
53 1080 SAL & WAGES - OVERTIM	76,131	0	0	0	0	0
53 1090 SAL & WAGES-PREMIUM P	2,410	5,980	0	5,980	0	5,980
53 1201 HOSPITALIZATION CONTR	894,463	986,048	5,208-	980,840	5,208-	980,840
53 1202 SOCIAL SECURITY CONTR	1,416,709	1,546,813	1,031	1,547,844	2,874	1,549,687
53 1203 RETIREMENT CONTRIBUTI	2,051,258	2,180,052	941	2,180,993	3,551	2,183,603
53 1215 CONTR PER SER OTHERS	200,721	0	0	0	0	0
53 1218 MOVING EXPENSE	14,352	48,000	0	48,000	0	48,000
53 1220 PAYROLL ADDITIVE	258,981	344,572	97,118-	247,454	97,118-	247,454
53 1223 P/R ADDITIVES-LONGEV	4,818	6,728	2,375-	4,353	2,080-	4,648
53 1225 P/R ADDITIVES-OVERTI	1,024	0	0	0	0	0
53 1226 P/R ADDITIVES-PREMIU	99	182	44-	138	42-	140
53 2230 SUB ALLOWANCE FOR BOA	37,812	43,486	0	43,486	0	43,486
53 2231 PER DIEM ALLOWANCE CO	10,830	34,590	0	34,590	0	34,590
53 2233 EDUCATIONAL EXPENSES	161,333	76,921	0	76,921	0	76,921
53 2235 BOARD-COUNCIL EXPENSE	29,937	48,299	0	48,299	0	48,299
53 2236 EMP.IN-STATE SUBSISTE	98,444	179,321	0	179,321	0	179,321
53 2237 EMP.IN-STATE TRANSPOR	197,520	164,403	0	164,403	0	164,403
53 2238 EMP.OUT-OF-STATE SUBS	69,455	107,197	0	107,197	0	107,197
53 2239 EMP.OUT-OF-STATE TRAN	58,341	85,537	0	85,537	0	85,537
53 2240 EMP OTHER TRAVEL EXPE	36,845	44,135	0	44,135	0	44,135
53 2250 TRAINING - DATA PROC	76,289	204,758	0	204,758	0	204,758
53 2310 PROFESSIONAL FEES	5,012,852	3,314,353	2,734,945-	579,408	2,734,945-	579,408
53 2321 FREIGHT EXPRESS & DRA	160,918	114,508	0	114,508	0	114,508
53 2322 TELEPHONE AND TELEGRA	2,681,203	3,614,553	243,996	3,858,549	328,162	3,942,715
53 2323 POSTAGE	3,989,897	3,728,809	392	3,729,201	392	3,729,201
53 2330 RENTAL OF LAND & STRU	1,186,463	670,893	0	670,893	0	670,893
53 2336 WATER HEAT & POWER	1,924,011	2,099,851	0	2,099,851	66,550	2,166,401
53 2337 RENTAL OF PARKING SPA	580	668	0	668	0	668
53 2341 REPAIRS & SERVICES-BL	913,648	926,315	0	926,315	0	926,315
53 2342 REPAIRS & SERV EQUIP	298,168	326,143	2,121	328,264	2,121	328,264
53 2344 JANITORIAL SERVICES	1,398,461	1,531,543	0	1,531,543	0	1,531,543
53 2347 REPAIRS & SERV DP EQU	330,462	465,933	0	465,933	0	465,933
53 2351 INSURANCE & BOND PREM	575,897	565,488	52,525	618,013	72,558	638,046

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
53 2352 DUES SUBSCR PROMOT &	158,836	252,097	0	252,097	0	252,097
53 2354 PAYMENT TO OTHER ST A	12,640,451	12,400,837	312,374-	12,088,463	312,374-	12,088,463
53 2355 WASTE DISPOSAL	55,198	45,412	0	45,412	0	45,412
53 2410 OFFICE SUPPLIES	930,012	817,641	0	817,641	0	817,641
53 2411 PRINTING AND BINDING	3,198	3,000	0	3,000	0	3,000
53 2412 UNIFORMS, ARMS, ETC.	1,753	12,417	0	12,417	0	12,417
53 2413 SOFTWARE - DATA PROC	400,987	204,275	150,000-	54,275	150,000-	54,275
53 2428 BUILD & GROUND MAT &	369,772	323,513	0	323,513	0	323,513
53 2441 REPAIR & REPLACEMENT	4,063	9,094	0	9,094	0	9,094
53 2450 MOTOR FUEL AND LUBRIC	244	505	0	505	0	505
53 2451 FUEL CHARGED TO EQUIP	180,311	234,630	285	234,915	285	234,915
53 2469 MOTOR VEHICLES OPERAT	39,453	46,951	0	46,951	0	46,951
53 2471 ENGR & DRAFTING SUPPL	209,237	168,410	0	168,410	0	168,410
53 2473 PHOTOGRAPHIC SUPPLIES	24,846	20,624	0	20,624	0	20,624
53 2474 SHOP SUPPLIES & SMALL	15,709	21,572	0	21,572	0	21,572
53 2475 MEDICAL & SAFETY SUPP	4,306	6,370	525	6,895	621	6,991
53 2476 ROAD MAPS	55,129	123,082	0	123,082	0	123,082
53 2510 DATA PROCESSING EQUIP	4,720,048	1,039,033	518,000-	521,033	518,000-	521,033
53 2511 OFFICE FURNITURE & EQ	316,494	251,916	0	251,916	0	251,916
53 2512 ENGR & DRAFTING EQUIP	1,314	2,500	0	2,500	0	2,500
53 2513 SHOP EQUIPMENT	0	200	0	200	0	200
53 2515 MISCELLANEOUS EQUIPME	15,836	26,800	0	26,800	0	26,800
53 2516 NON-RENTAL ROAD EQUIP	0	100	0	100	0	100
53 2518 PURCHASE OF COMMUNICA	94,698	14,420	0	14,420	0	14,420
53 2519 PURCHASE OF MOTOR VEH	23,964	127,000	93,000	220,000	61,000	188,000
53 2521 RENT OF DATA PROCESS	32,069	9,456	0	9,456	0	9,456
53 2522 RENT OF EQUIP FROM EQ	756,713	827,956	0	827,956	0	827,956
53 2523 RENT OF OTHER EQUIPME	286,627	160,130	560	160,690	560	160,690
53 2549 ENVIRONMENTAL PERMITS	25	0	0	0	0	0
53 2550 PENALTIES	35	0	0	0	0	0
53 2612 ROW INCIDENTAL COST	53	0	0	0	0	0
53 2640 SERVICES BY OTHER HWY	6,547-	14,600	0	14,600	0	14,600
53 2679 CARRY FORWARD APPROP	4,228,655	0	0	0	0	0
53 2699 OPERATIONS RESERVE	0	35,684	35,684-	0	35,684-	0
TOTAL REQUIREMENTS	68,862,340	60,920,661	3,487,448-	57,433,213	3,319,779-	57,600,882

Description	1995-96	1996-97	1997-98		1998-99	
	Actual	Authorized	Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
ESTIMATED RECEIPTS						
43 0910 DIRECT CHARGES TO W/O	396,399	362,884	0	362,884	0	362,884
43 0914 TRANSFER FROM TRUST F	6,576,943	5,258,051	379,101-	4,878,950	379,101-	4,878,950
43 0942 SALE OF SALVAGE, MTL	6,116	1,000	0	1,000	0	1,000
43 0943 SALE-MAPS, PLANS, SPEC,	219,653	244,289	0	244,289	0	244,289
43 0946 SALE OF MOTOR VEHICLE	0	22,500	15,000-	7,500	13,500-	9,000
43 0953 REIMB-OTHERS	6,656	105,000	0	105,000	0	105,000
43 0960 RENTAL INCOME	400	0	0	0	0	0
43 0963 REIMB-EMPLOYEE ON LOA	24,230	0	0	0	0	0
43 0990 OTHER RECEIPTS	3,410	0	0	0	0	0
43 0994 EMPLOYEES COMMUTING F	204,780	0	0	0	0	0
43 0999 TRANS PR YR DEF OBLIG	6,712,392	0	0	0	0	0
TOTAL RECEIPTS	14,150,979	5,993,724	394,101-	5,599,623	392,601-	5,601,123
HIGHWAY FUND APPROPRIATION	54,711,361	54,926,937	3,093,347-	51,833,590	2,927,178-	51,999,759

NUMBER OF POSITIONS:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
REQUIREMENTS						
0120 PUBLIC AFFAIRS	17.00	17.00	.00	17.00	.00	17.00
0130 PERSONNEL	62.00	62.00	.00	62.00	.00	62.00
0140 HWY BEAUTIFICATION PR	3.00	3.00	.00	3.00	.00	3.00
0160 MANAGEMENT ASSESSMENT	7.00	7.00	.00	7.00	.00	7.00
0170 LEGAL	19.00	19.00	.00	19.00	.00	19.00
0180 RESEARCH & POLICY ANA	4.00	4.00	.00	4.00	.00	4.00
0190 ADMINISTRATION (SEC'S	19.00	19.00	.00	19.00	.00	19.00
0210 FISCAL SECTION	134.00	134.00	.00	134.00	.00	134.00
0220 MANAGEMENT INFOR SYST	99.00	99.00	.00	99.00	.00	99.00
0230 PURCHASING	38.00	38.00	.00	38.00	.00	38.00
0240 GENERAL SERVICES	90.00	90.00	.00	90.00	.00	90.00
0250 INTERNAL AUDIT	9.00	9.00	.00	9.00	.00	9.00
0270 PRODUCTIVITY MANAGEME	8.00	8.00	.00	8.00	.00	8.00

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
0290 DIRECTOR OF ADMIN.	1.00	1.00	.00	1.00	.00	1.00
0350 AERONAUTICS	17.00	17.00	.00	17.00	.00	17.00
0610 BICYCLE PROGRAM	5.00	5.00	.00	5.00	.00	5.00
0630 PUBLIC TRANSPORTATION	7.00	7.00	.00	7.00	.00	7.00
0640 RAIL PROGRAM ADMIN	8.00	8.00	.00	8.00	.00	8.00
0660 FERRY DIVISION	18.00	18.00	.00	18.00	.00	18.00
TOTAL REQUIREMENTS	565.00	565.00	.00	565.00	.00	565.00

0110 Board of Transportation**P/PB 8998 Transportation Support Services and Administration**

PURPOSE: The purpose of this program is to determine policies and programs that will most effectively and efficiently serve the traveling public of North Carolina. This purpose is accomplished by developing and authorizing Transportation Improvement Programs (TIP), setting transportation policy, and awarding contracts to build and maintain the statewide Multi-Modal Transportation System.

PROGRAM INFORMATION:

This is one of 47 funds that contribute to program number 8998, Transport Suppt Serv & Admin. The total 1996-97 certified budget for P/PB 8998 is \$104,720,624 of which this fund is \$126,352, or 0.12% of the total. A programmatic presentation which groups all funds that contribute to specific program levels throughout state government according to similar outcomes, objectives, and outcome measures may be found in Volume 7.

Following is a complete list of departmental accounting funds which contribute to P/PB 8998.

DOT-ADMIN	0110 BOARD OF TRANSPORTATION	.12%	DOT-OPERATIONS	2040 DIVISION FOUR	1.28%
DOT-ADMIN	0120 PUBLIC AFFAIRS	.87%	DOT-OPERATIONS	2050 DIVISION FIVE	1.26%
DOT-ADMIN	0130 PERSONNEL	2.84%	DOT-OPERATIONS	2060 DIVISION SIX	1.13%
DOT-ADMIN	0140 HWY BEAUTIFICATION PROG	.24%	DOT-OPERATIONS	2070 DIVISION SEVEN	1.20%
DOT-ADMIN	0160 MANAGEMENT ASSESSMENT	.57%	DOT-OPERATIONS	2080 DIVISION EIGHT	1.18%
DOT-ADMIN	0170 LEGAL	1.03%	DOT-OPERATIONS	2090 DIVISION NINE	1.11%
DOT-ADMIN	0180 RESEARCH & POLICY ANALYS	.20%	DOT-OPERATIONS	2100 DIVISION TEN	1.25%
DOT-ADMIN	0190 ADMINISTRATION (SEC'S)	1.23%	DOT-OPERATIONS	2110 DIVISION ELEVEN	1.15%
DOT-ADMIN	0210 FISCAL SECTION	5.60%	DOT-OPERATIONS	2120 DIVISION TWELVE	1.09%
DOT-ADMIN	0220 MANAGEMENT INFOR SYSTEMS	24.46%	DOT-OPERATIONS	2130 DIVISION THIRTEEN	1.07%
DOT-ADMIN	0230 PURCHASING	1.31%	DOT-OPERATIONS	2140 DIVISION FOURTEEN	1.17%
DOT-ADMIN	0240 GENERAL SERVICES	12.91%	DOT-OPERATIONS	2210 HIGHWAY DESIGN	4.35%
DOT-ADMIN	0250 INTERNAL AUDIT	.55%	DOT-OPERATIONS	2230 MAINTENANCE	2.52%
DOT-ADMIN	0270 PRODUCTIVITY MANAGEMENT	.40%	DOT-OPERATIONS	2240 CONSTRUCTION	3.50%
DOT-ADMIN	0290 DIRECTOR OF ADMIN.	1.80%	DOT-OPERATIONS	2260 SAFETY & LOSS CONTROL	1.73%
DOT-ADMIN	0610 BICYCLE PROGRAM	.23%	DOT-OPERATIONS	2320 TRAFFIC ENGINEERING	2.62%
DOT-OPERATIONS	1020 STATE HIGHWAY ADMINISTRA	.72%	DOT-OPERATIONS	2330 RIGHT OF WAY	3.07%
DOT-OPERATIONS	1030 CHIEF ENGINEER OF OPERAT	.70%	DOT-OPERATIONS	2350 SUPPORT SERVICES	.68%
DOT-OPERATIONS	1040 CHIEF ENGINEER-PROGRAMS	2.50%	DOT-OPERATIONS	2360 COMPUTER SYSTEMS	.22%

8421 Transportation Administration

DOT-OPERATIONS	1060 SECONDARY ROADS	.22%	DOT-OPERATIONS	2380 PLANNING - ENVIRONMENTAL	.47%
DOT-OPERATIONS	1080 ASST. ADMIN-PRE-CO	.36%	DOT-OPERATIONS	2420 ENGINEER TRAINEE PROGRAM	2.37%
DOT-OPERATIONS	2010 DIVISION ONE	1.07%	DOT-CNST/MAIN	5400 CAPITAL IMPROVEMENTS	1.87%
DOT-OPERATIONS	2020 DIVISION TWO	1.16%	DOT-DMV	0510 COMMISSIONER'S OFFICE	1.41%
DOT-OPERATIONS	2030 DIVISION THREE	1.20%			

PURPOSE DETAIL:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
REQUIREMENTS						
53 2230 SUB ALLOWANCE FOR BOA	32,108	39,400	0	39,400	0	39,400
53 2231 PER DIEM ALLOWANCE CO	8,955	32,000	0	32,000	0	32,000
53 2235 BOARD-COUNCIL EXPENSE	23,220	41,000	0	41,000	0	41,000
53 2240 EMP OTHER TRAVEL EXPE	300	474	0	474	0	474
53 2322 TELEPHONE AND TELEGRA	5,262	10,068	0	10,068	0	10,068
53 2330 RENTAL OF LAND & STRU	10	200	0	200	0	200
53 2342 REPAIRS & SERV EQUIP	0	2,000	0	2,000	0	2,000
53 2352 DUES SUBSCR PROMOT &	0	50	0	50	0	50
53 2410 OFFICE SUPPLIES	293	860	0	860	0	860
53 2473 PHOTOGRAPHIC SUPPLIES	276	300	0	300	0	300
TOTAL REQUIREMENTS	70,424	126,352	0	126,352	0	126,352
ESTIMATED RECEIPTS						
TOTAL RECEIPTS	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	70,424	126,352	0	126,352	0	126,352

0120 Public Affairs

P/PB 8998 Transportation Support Services and Administration

PURPOSE: The purpose of the Public Affairs Office is to support the department in the development, coordination, and advancement of transportation issues and activities, and to serve the public by communicating accurate and timely information on those issues and activities. To carry out this responsibility, Public Affairs develops and distributes news releases, meeting announcements, reports, maps, newsletters, brochures, and various other material.

PROGRAM INFORMATION:

This is one of 47 funds that contribute to program number 8998, Transport Suppt Serv & Admin. The total 1996-97 certified budget for P/PB 8998 is \$104,720,624 of which this fund is \$908,790, or 0.87% of the total. A programmatic presentation which groups all funds that contribute to specific program levels throughout state government according to similar outcomes, objectives, and outcome measures may be found in Volume 7.

Following is a complete list of departmental accounting funds which contribute to P/PB 8998.

TRANSPORTATION	0110	BOARD OF TRANSPORTATION	.12%	TRANSPORTATION	2040	DIVISION FOUR	1.28%
TRANSPORTATION	0120	PUBLIC AFFAIRS	.87%	TRANSPORTATION	2050	DIVISION FIVE	1.26%
TRANSPORTATION	0130	PERSONNEL	2.84%	TRANSPORTATION	2060	DIVISION SIX	1.13%
TRANSPORTATION	0140	HWY BEAUTIFICATION PROG	.24%	TRANSPORTATION	2070	DIVISION SEVEN	1.20%
TRANSPORTATION	0160	MANAGEMENT ASSESSMENT	.57%	TRANSPORTATION	2080	DIVISION EIGHT	1.18%
TRANSPORTATION	0170	LEGAL	1.03%	TRANSPORTATION	2090	DIVISION NINE	1.11%
TRANSPORTATION	0180	RESEARCH & POLICY ANALYS	.20%	TRANSPORTATION	2100	DIVISION TEN	1.25%
TRANSPORTATION	0190	ADMINISTRATION (SEC'S)	1.23%	TRANSPORTATION	2110	DIVISION ELEVEN	1.15%
TRANSPORTATION	0210	FISCAL SECTION	5.60%	TRANSPORTATION	2120	DIVISION TWELVE	1.09%
TRANSPORTATION	0220	MANAGEMENT INFOR SYSTEMS	24.46%	TRANSPORTATION	2130	DIVISION THIRTEEN	1.07%
TRANSPORTATION	0230	PURCHASING	1.31%	TRANSPORTATION	2140	DIVISION FOURTEEN	1.17%
TRANSPORTATION	0240	GENERAL SERVICES	12.91%	TRANSPORTATION	2210	HIGHWAY DESIGN	4.35%
TRANSPORTATION	0250	INTERNAL AUDIT	.55%	TRANSPORTATION	2230	MAINTENANCE	2.52%
TRANSPORTATION	0270	PRODUCTIVITY MANAGEMENT	.40%	TRANSPORTATION	2240	CONSTRUCTION	3.50%
TRANSPORTATION	0290	DIRECTOR OF ADMIN.	1.80%	TRANSPORTATION	2260	SAFETY & LOSS CONTROL	1.73%
TRANSPORTATION	0610	BICYCLE PROGRAM	.23%	TRANSPORTATION	2320	TRAFFIC ENGINEERING	2.62%
TRANSPORTATION	1020	STATE HIGHWAY ADMINISTRA	.72%	TRANSPORTATION	2330	RIGHT OF WAY	3.07%
TRANSPORTATION	1030	CHIEF ENGINEER OF OPERAT	.70%	TRANSPORTATION	2350	SUPPORT SERVICES	.68%
TRANSPORTATION	1040	CHIEF ENGINEER-PROGRAMS	2.50%	TRANSPORTATION	2360	COMPUTER SYSTEMS	.22%
TRANSPORTATION	1060	SECONDARY ROADS	.22%	TRANSPORTATION	2380	PLANNING - ENVIRONMENTAL	.47%
TRANSPORTATION	1080	ASST. ADMIN-PRE-CO	.36%	TRANSPORTATION	2420	ENGINEER TRAINEE PROGRAM	2.37%
TRANSPORTATION	2010	DIVISION ONE	1.07%	TRANSPORTATION	5400	CAPITAL IMPROVEMENTS	1.87%
TRANSPORTATION	2020	DIVISION TWO	1.16%	TRANSPORTATION	0510	COMMISSIONER'S OFFICE	1.41%
TRANSPORTATION	2030	DIVISION THREE	1.20%				

Other Performance Measures:

	<u>1993-94</u> <u>Actual</u>	<u>1994-95</u> <u>Actual</u>	<u>1995-96</u> <u>Actual</u>	<u>1996-97</u> <u>Estimated</u>	<u>1997-98</u> <u>Expected</u>	<u>1998-99</u> <u>Expected</u>
- Number of DOT brochures, reports and publications developed and or updated.	107	110	120	125	130	130
- IMPACT projects conducted in conjunction with Construction and Traffic Engineering.	0	0	97	123	140	148
- Number of news releases and media advisories issued.	521	609	505	550	575	580
- Number of N.C. Transportation Road Maps maintained or revised for distribution to public (approx. 500,000 a year).	1	1	1	1	1	1
- Coastal Boating Guides prepared and updated for distribution to citizens.	N/A	N/A	0	1	0	1

	1993-94 Actual	1994-95 Actual	1995-96 Actual	1996-97 Estimated	1997-98 Expected	1998-99 Expected
- Information, news releases, meeting notices, and traffic data items posted over the Internet.	N/A	N/A	650	650	725	900
- Number of ceremonies and news briefing/conferences (e.g. bridge or road dedications or ground-breakings) held.	25	30	35	35	35	35
- Number of awards, resolutions, certificates, and service awards programs designed and written by the DOT Public Affairs Division.	165	1	200	205	210	210
- Number of inquiries by the news media.	2,500	3,050	5,000	5,100	5,300	5,300
- Number of inquiries and information requests by the general public.	N/A	N/A	10,000	12,000	12,500	13,000
- Communications and public relations technical assistance services provided to offices within DOT and Board of Transportation.	N/A	N/A	300	310	310	310
- Number of county maps maintained for use by local, state, and federal offices and to sell to the public.	N/A	N/A	64	70	70	70

PURPOSE DETAIL:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
0120 NUMBER OF POSITIONS REQUIREMENTS	17.00	17.00	.00	17.00	.00	17.00

53 1020 SALARIES AND WAGES	538,027	561,848	0	561,848	0	561,848
53 1030 TEMPORARY LABOR-HOURL	8,477	13,256	0	13,256	0	13,256
53 1050 SAL & WAGES-LONGEVITY	8,020	7,957	1,053	9,010	3,173	11,130
53 1080 SAL & WAGES - OVERTIM	13,517	0	0	0	0	0
53 1201 HOSPITALIZATION CONTR	28,342	29,512	0	29,512	0	29,512
53 1202 SOCIAL SECURITY CONTR	42,349	43,260	1,425	44,685	1,587	44,847
53 1203 RETIREMENT CONTRIBUTI	60,621	59,842	1,982	61,824	2,212	62,054
53 1215 CONTR PER SER OTHERS	4,969	0	0	0	0	0
53 1220 PAYROLL ADDITIVE	7,534	9,828	2,667-	7,161	2,667-	7,161
53 1223 P/R ADDITIVES-LONGEV	108	142	30-	112	3-	139
53 1225 P/R ADDITIVES-OVERTI	186	0	0	0	0	0
53 2233 EDUCATIONAL EXPENSES	1,229	4,000	0	4,000	0	4,000
53 2236 EMP.IN-STATE SUBSISTE	9,239	6,362	0	6,362	0	6,362
53 2237 EMP.IN-STATE TRANSPOR	5,033	8,091	0	8,091	0	8,091
53 2238 EMP.OUT-OF-STATE SUBS	152	2,403	0	2,403	0	2,403
53 2239 EMP.OUT-OF-STATE TRAN	52	1,949	0	1,949	0	1,949
53 2240 EMP OTHER TRAVEL EXPE	432	1,169	0	1,169	0	1,169

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
53 2250 TRAINING - DATA PROC	2,074	0	0	0	0	0
53 2310 PROFESSIONAL FEES	2,214	4,256	0	4,256	0	4,256
53 2321 FREIGHT EXPRESS & DRA	114-	0	0	0	0	0
53 2322 TELEPHONE AND TELEGRA	14,233	8,439	6,662	15,101	7,118	15,557
53 2323 POSTAGE	0	108	0	108	0	108
53 2337 RENTAL OF PARKING SPA	120	120	0	120	0	120
53 2342 REPAIRS & SERV EQUIP	2,640	1,750	0	1,750	0	1,750
53 2347 REPAIRS & SERV DP EQU	1,641	3,922	0	3,922	0	3,922
53 2352 DUES SUBSCR PROMOT &	3,792	5,140	0	5,140	0	5,140
53 2410 OFFICE SUPPLIES	7,176	7,552	0	7,552	0	7,552
53 2411 PRINTING AND BINDING	1,759	2,500	0	2,500	0	2,500
53 2413 SOFTWARE - DATA PROC	747	3,450	0	3,450	0	3,450
53 2451 FUEL CHARGED TO EQUIP	31	0	0	0	0	0
53 2473 PHOTOGRAPHIC SUPPLIES	14,117	8,450	0	8,450	0	8,450
53 2476 ROAD MAPS	55,129	123,082	0	123,082	0	123,082
53 2510 DATA PROCESSING EQUIP	1,196	4,000	0	4,000	0	4,000
53 2511 OFFICE FURNITURE & EQ	1,606	1,662	0	1,662	0	1,662
53 2518 PURCHASE OF COMMUNICA	1,273	0	0	0	0	0
53 2522 RENT OF EQUIP FROM EQ	199	420	0	420	0	420
53 2523 RENT OF OTHER EQUIPME	0	2,600	0	2,600	0	2,600
53 2679 CARRY FORWARD APPROPR	87,060	0	0	0	0	0
TOTAL REQUIREMENTS	925,180	927,070	8,425	935,495	11,420	938,490
ESTIMATED RECEIPTS						
43 0910 DIRECT CHARGES TO W/O	183	0	0	0	0	0
43 0914 TRANSFER FROM TRUST F	72,979	49,642	6,955	56,597	6,955	56,597
43 0942 SALE OF SALVAGE, MTL	446	0	0	0	0	0
43 0943 SALE-MAPS, PLANS, SPEC,	14,817	27,382	0	27,382	0	27,382
43 0990 OTHER RECEIPTS	30	0	0	0	0	0
43 0999 TRANS PR YR DEF OBLIG	27,177	0	0	0	0	0
TOTAL RECEIPTS	115,632	77,024	6,955	83,979	6,955	83,979
HIGHWAY FUND APPROPRIATION	809,548	850,046	1,470	851,516	4,465	854,511

0130 Personnel

P/PB 8998 Transportation Support Services and Administration

PURPOSE: This program provides a viable Personnel Administration program in the functional areas of Recruitment and Selection, assessing training needs, and developing effective programs to promote technical and professional growth and improve employee morale through Employee Assistance. Emphasis is placed on safety, counseling (including pre-retirement), effective employee suggestions, and employee relations through a grievance and hearings process.

PROGRAM INFORMATION:

This is one of 47 funds that contribute to program number 8998, Transport Suppt Serv & Admin. The total 1996-97 certified budget for P/PB 8998 is \$104,720,624 of which this fund is \$2,971,255, or 2.84% of the total. A programmatic presentation which groups all funds that contribute to specific program levels throughout state government according to similar outcomes, objectives, and outcome measures may be found in Volume 7.

Following is a complete list of departmental accounting funds which contribute to P/PB 8998.

DOT-ADMIN	0110 BOARD OF TRANSPORTATION	.12%	DOT-OPERATIONS	2040 DIVISION FOUR	1.28%
DOT-ADMIN	0120 PUBLIC AFFAIRS	.87%	DOT-OPERATIONS	2050 DIVISION FIVE	1.26%
DOT-ADMIN	0130 PERSONNEL	2.84%	DOT-OPERATIONS	2060 DIVISION SIX	1.13%
DOT-ADMIN	0140 HWY BEAUTIFICATION PROG	.24%	DOT-OPERATIONS	2070 DIVISION SEVEN	1.20%
DOT-ADMIN	0160 MANAGEMENT ASSESSMENT	.57%	DOT-OPERATIONS	2080 DIVISION EIGHT	1.18%
DOT-ADMIN	0170 LEGAL	1.03%	DOT-OPERATIONS	2090 DIVISION NINE	1.11%
DOT-ADMIN	0180 RESEARCH & POLICY ANALYS	.20%	DOT-OPERATIONS	2100 DIVISION TEN	1.25%
DOT-ADMIN	0190 ADMINISTRATION (SEC'S)	1.23%	DOT-OPERATIONS	2110 DIVISION ELEVEN	1.15%
DOT-ADMIN	0210 FISCAL SECTION	5.60%	DOT-OPERATIONS	2120 DIVISION TWELVE	1.09%
DOT-ADMIN	0220 MANAGEMENT INFOR SYSTEMS	24.46%	DOT-OPERATIONS	2130 DIVISION THIRTEEN	1.07%
DOT-ADMIN	0230 PURCHASING	1.31%	DOT-OPERATIONS	2140 DIVISION FOURTEEN	1.17%
DOT-ADMIN	0240 GENERAL SERVICES	12.91%	DOT-OPERATIONS	2210 HIGHWAY DESIGN	4.35%
DOT-ADMIN	0250 INTERNAL AUDIT	.55%	DOT-OPERATIONS	2230 MAINTENANCE	2.52%
DOT-ADMIN	0270 PRODUCTIVITY MANAGEMENT	.40%	DOT-OPERATIONS	2240 CONSTRUCTION	3.50%
DOT-ADMIN	0290 DIRECTOR OF ADMIN.	1.80%	DOT-OPERATIONS	2260 SAFETY & LOSS CONTROL	1.73%
DOT-ADMIN	0610 BICYCLE PROGRAM	.23%	DOT-OPERATIONS	2320 TRAFFIC ENGINEERING	2.62%
DOT-OPERATIONS	1020 STATE HIGHWAY ADMINISTRA	.72%	DOT-OPERATIONS	2330 RIGHT OF WAY	3.07%
DOT-OPERATIONS	1030 CHIEF ENGINEER OF OPERAT	.70%	DOT-OPERATIONS	2350 SUPPORT SERVICES	.68%
DOT-OPERATIONS	1040 CHIEF ENGINEER-PROGRAMS	2.50%	DOT-OPERATIONS	2360 COMPUTER SYSTEMS	.22%
DOT-OPERATIONS	1060 SECONDARY ROADS	.22%	DOT-OPERATIONS	2380 PLANNING - ENVIRONMENTAL	.47%
DOT-OPERATIONS	1080 ASST. ADMIN-PRE-CO	.36%	DOT-OPERATIONS	2420 ENGINEER TRAINEE PROGRAM	2.37%
DOT-OPERATIONS	2010 DIVISION ONE	1.07%	DOT-CNST/MAIN	5400 CAPITAL IMPROVEMENTS	1.87%
DOT-OPERATIONS	2020 DIVISION TWO	1.16%	DOT-DMV	0510 COMMISSIONER'S OFFICE	1.41%
DOT-OPERATIONS	2030 DIVISION THREE	1.20%			

Other Performance Measures:

	<u>1993-94 Actual</u>	<u>1994-95 Actual</u>	<u>1995-96 Actual</u>	<u>1996-97 Estimated</u>	<u>1997-98 Expected</u>	<u>1998-99 Expected</u>
- Percent of trained employees indicating that a training program improved job qualifications.	90%	91%	90%	90%	90%	90%
- Number of employees participating in the training programs.	88%	88%	88%	89%	95%	95%
- Number of training programs sponsored.	350	352	353	350	355	380
- Number of grievances submitted for formal DOT hearings. (Grievance for denial of promotion based on comparative qualifications not considered after July 1996 reducing expected future grievances.)	22	23	42	35	34	31
- Number of grievances resolved in-house. (Grievance for denial of promotion based on comparative qualifications not considered after July 1996 reducing expected future grievances.)	22	20	92	75	72	69
- Formal grievances heard by the State Personnel Commission. (Grievance for denial of promotion based on comparative qualifications not considered after July 1996 reducing expected future grievances.)	24	17	19	18	17	16
- Increase in the number of employees referred to the Employee Assistance Program. (*Increase in referrals probably due to Manager Directive referrals resulting from positive drug alcohol tests.)	180	204*	260	225	231	240

PURPOSE DETAIL:

<u>Description</u>	<u>1995-96 Actual</u>	<u>1996-97 Authorized</u>	<u>1997-98</u>		<u>1998-99</u>	
			<u>Inc/Dec From Authorized</u>	<u>Total Recommended</u>	<u>Inc/Dec From Authorized</u>	<u>Total Recommended</u>
0130 NUMBER OF POSITIONS REQUIREMENTS	62.00	62.00	.00	62.00	.00	62.00

53 1020 SALARIES AND WAGES	2,205,356	2,304,796	0	2,304,796	0	2,304,796
53 1030 TEMPORARY LABOR-HOURL	48,590	25,250	0	25,250	0	25,250
53 1050 SAL & WAGES-LONGEVITY	42,484	44,688	1,646	46,334	4,063	48,751
53 1201 HOSPITALIZATION CONTR	102,594	107,632	0	107,632	0	107,632
53 1202 SOCIAL SECURITY CONTR	170,445	180,406	1,387	181,793	1,572	181,978
53 1203 RETIREMENT CONTRIBUTI	242,870	252,881	1,746	254,627	2,008	254,889
53 1215 CONTR PER SER OTHERS	3,440	0	0	0	0	0
53 1220 PAYROLL ADDITIVE	31,227	40,029	11,015-	29,014	11,015-	29,014
53 1223 P/R ADDITIVES-LONGEV	599	796	219-	577	189-	607
53 2233 EDUCATIONAL EXPENSES	73,445	26,904	0	26,904	0	26,904

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
53 2236 EMP.IN-STATE SUBSISTE	21,299	47,046	0	47,046	0	47,046
53 2237 EMP.IN-STATE TRANSPOR	45,267	2,116	0	2,116	0	2,116
53 2238 EMP.OUT-OF-STATE SUBS	3,072	4,431	0	4,431	0	4,431
53 2239 EMP.OUT-OF-STATE TRAN	3,408	1,512	0	1,512	0	1,512
53 2240 EMP OTHER TRAVEL EXPE	1,755	7,979	0	7,979	0	7,979
53 2250 TRAINING - DATA PROC	4,834	62,913	0	62,913	0	62,913
53 2310 PROFESSIONAL FEES	92	0	0	0	0	0
53 2322 TELEPHONE AND TELEGRA	18,410	20,402	0	20,402	0	20,402
53 2323 POSTAGE	64	308	0	308	0	308
53 2330 RENTAL OF LAND & STRU	729	0	0	0	0	0
53 2342 REPAIRS & SERV EQUIP	7,206	7,156	0	7,156	0	7,156
53 2347 REPAIRS & SERV DP EQU	660	0	0	0	0	0
53 2352 DUES SUBSCR PROMOT &	14,444	63,740	0	63,740	0	63,740
53 2410 OFFICE SUPPLIES	3,270	4,720	0	4,720	0	4,720
53 2411 PRINTING AND BINDING	318	0	0	0	0	0
53 2413 SOFTWARE - DATA PROC	6,423	0	0	0	0	0
53 2473 PHOTOGRAPHIC SUPPLIES	2,280	0	0	0	0	0
53 2510 DATA PROCESSING EQUIP	14,419	0	0	0	0	0
53 2511 OFFICE FURNITURE & EQ	34,264	4,541	0	4,541	0	4,541
53 2523 RENT OF OTHER EQUIPME	0	400	0	400	0	400
53 2679 CARRY FORWARD APPROPR	52,609	0	0	0	0	0
TOTAL REQUIREMENTS	3,155,873	3,210,646	6,455-	3,204,191	3,561-	3,207,085
ESTIMATED RECEIPTS						
43 0910 DIRECT CHARGES TO W/O	2,270	0	0	0	0	0
43 0914 TRANSFER FROM TRUST F	425,536	425,536	11,649	437,185	11,649	437,185
43 0942 SALE OF SALVAGE, MTL	341	0	0	0	0	0
43 0953 REIMB-OTHERS	14	0	0	0	0	0
43 0999 TRANS PR YR DEF OBLIG	6,000	0	0	0	0	0
TOTAL RECEIPTS	434,161	425,536	11,649	437,185	11,649	437,185
HIGHWAY FUND APPROPRIATION	2,721,712	2,785,110	18,104-	2,767,006	15,210-	2,769,900

0140 Beautification Programs

P/PB 8998 Transportation Support Services and Administration

PURPOSE: The purpose of the Beautification program is to remove litter from alongside state-maintained roads.

PROGRAM INFORMATION:

This is one of 47 funds that contribute to program number 8998, Transport Suppt Serv & Admin. The total 1996-97 certified budget for P/PB 8998 is \$104,720,624 of which this fund is \$251,331, or 0.24% of the total. A programmatic presentation which groups all funds that contribute to specific program levels throughout state government according to similar outcomes, objectives, and outcome measures may be found in Volume 7.

Following is a complete list of departmental accounting funds which contribute to P/PB 8998.

DOT-ADMIN	0110 BOARD OF TRANSPORTATION	.12%	DOT-OPERATIONS	2040 DIVISION FOUR	1.28%
DOT-ADMIN	0120 PUBLIC AFFAIRS	.87%	DOT-OPERATIONS	2050 DIVISION FIVE	1.26%
DOT-ADMIN	0130 PERSONNEL	2.84%	DOT-OPERATIONS	2060 DIVISION SIX	1.13%
DOT-ADMIN	0140 HWY BEAUTIFICATION PROG	.24%	DOT-OPERATIONS	2070 DIVISION SEVEN	1.20%
DOT-ADMIN	0160 MANAGEMENT ASSESSMENT	.57%	DOT-OPERATIONS	2080 DIVISION EIGHT	1.18%
DOT-ADMIN	0170 LEGAL	1.03%	DOT-OPERATIONS	2090 DIVISION NINE	1.11%
DOT-ADMIN	0180 RESEARCH & POLICY ANALYS	.20%	DOT-OPERATIONS	2100 DIVISION TEN	1.25%
DOT-ADMIN	0190 ADMINISTRATION (SEC'S)	1.23%	DOT-OPERATIONS	2110 DIVISION ELEVEN	1.15%
DOT-ADMIN	0210 FISCAL SECTION	5.60%	DOT-OPERATIONS	2120 DIVISION TWELVE	1.09%
DOT-ADMIN	0220 MANAGEMENT INFOR SYSTEMS	24.46%	DOT-OPERATIONS	2130 DIVISION THIRTEEN	1.07%
DOT-ADMIN	0230 PURCHASING	1.31%	DOT-OPERATIONS	2140 DIVISION FOURTEEN	1.17%
DOT-ADMIN	0240 GENERAL SERVICES	12.91%	DOT-OPERATIONS	2210 HIGHWAY DESIGN	4.35%
DOT-ADMIN	0250 INTERNAL AUDIT	.55%	DOT-OPERATIONS	2230 MAINTENANCE	2.52%
DOT-ADMIN	0270 PRODUCTIVITY MANAGEMENT	.40%	DOT-OPERATIONS	2240 CONSTRUCTION	3.50%
DOT-ADMIN	0290 DIRECTOR OF ADMIN.	1.80%	DOT-OPERATIONS	2260 SAFETY & LOSS CONTROL	1.73%
DOT-ADMIN	0610 BICYCLE PROGRAM	.23%	DOT-OPERATIONS	2320 TRAFFIC ENGINEERING	2.62%
DOT-OPERATIONS	1020 STATE HIGHWAY ADMINISTRA	.72%	DOT-OPERATIONS	2330 RIGHT OF WAY	3.07%
DOT-OPERATIONS	1030 CHIEF ENGINEER OF OPERAT	.70%	DOT-OPERATIONS	2350 SUPPORT SERVICES	.68%
DOT-OPERATIONS	1040 CHIEF ENGINEER-PROGRAMS	2.50%	DOT-OPERATIONS	2360 COMPUTER SYSTEMS	.22%
DOT-OPERATIONS	1060 SECONDARY ROADS	.22%	DOT-OPERATIONS	2380 PLANNING - ENVIRONMENTAL	.47%
DOT-OPERATIONS	1080 ASST. ADMIN-PRE-CO	.36%	DOT-OPERATIONS	2420 ENGINEER TRAINEE PROGRAM	2.37%
DOT-OPERATIONS	2010 DIVISION ONE	1.07%	DOT-CNST/MAIN	5400 CAPITAL IMPROVEMENTS	1.87%
DOT-OPERATIONS	2020 DIVISION TWO	1.16%	DOT-DMV	0510 COMMISSIONER'S OFFICE	1.41%
DOT-OPERATIONS	2030 DIVISION THREE	1.20%			

Other Performance Measures:

	1993-94 Actual	1994-95 Actual	1995-96 Actual	1996-97 Estimated	1997-98 Expected	1998-99 Expected
- Number of Adopt-A-Highway program miles adopted.	14,412	14,602	14,200	14,000	14,100	14,300

PURPOSE DETAIL:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
0140 NUMBER OF POSITIONS REQUIREMENTS	3.00	3.00	.00	3.00	.00	3.00

53 1020 SALARIES AND WAGES	82,463	90,992	0	90,992	0	90,992
53 1030 TEMPORARY LABOR-HOURL	4,384	3,000	0	3,000	0	3,000
53 1050 SAL & WAGES-LONGEVITY	416	0	623	623	623	623
53 1201 HOSPITALIZATION CONTR	4,555	5,208	0	5,208	0	5,208
53 1202 SOCIAL SECURITY CONTR	6,647	7,190	48	7,238	48	7,238
53 1203 RETIREMENT CONTRIBUTI	8,982	9,813	109	9,922	109	9,922
53 1215 CONTR PER SER OTHERS	4,376	0	0	0	0	0
53 1220 PAYROLL ADDITIVE	1,177	1,594	424-	1,170	424-	1,170
53 1223 P/R ADDITIVES-LONGEV	5	0	8	8	8	8
53 2230 SUB ALLOWANCE FOR BOA	2,538	0	0	0	0	0
53 2231 PER DIEM ALLOWANCE CO	960	0	0	0	0	0
53 2233 EDUCATIONAL EXPENSES	158	1,000	0	1,000	0	1,000
53 2235 BOARD-COUNCIL EXPENSE	2,382	0	0	0	0	0
53 2236 EMP.IN-STATE SUBSISTE	1,305	6,474	0	6,474	0	6,474
53 2237 EMP.IN-STATE TRANSPOR	1,074	6,640	0	6,640	0	6,640
53 2238 EMP.OUT-OF-STATE SUBS	411	2,846	0	2,846	0	2,846
53 2239 EMP.OUT-OF-STATE TRAN	1,456	3,794	0	3,794	0	3,794
53 2240 EMP OTHER TRAVEL EXPE	348	664	0	664	0	664
53 2250 TRAINING - DATA PROC	701	0	0	0	0	0
53 2310 PROFESSIONAL FEES	0	4,000	0	4,000	0	4,000
53 2322 TELEPHONE AND TELEGRA	3,407	5,573	0	5,573	0	5,573
53 2330 RENTAL OF LAND & STRU	0	1,000	0	1,000	0	1,000
53 2342 REPAIRS & SERV EQUIP	1,179	2,000	0	2,000	0	2,000
53 2347 REPAIRS & SERV DP EQU	77	1,000	0	1,000	0	1,000
53 2352 DUES SUBSCR PROMOT &	26,322	91,500	0	91,500	0	91,500
53 2410 OFFICE SUPPLIES	4,453	700	0	700	0	700
53 2413 SOFTWARE - DATA PROC	326	1,000	0	1,000	0	1,000
53 2473 PHOTOGRAPHIC SUPPLIES	451	440	0	440	0	440
53 2510 DATA PROCESSING EQUIP	4,334	1,500	0	1,500	0	1,500
53 2511 OFFICE FURNITURE & EQ	1,468	2,000	0	2,000	0	2,000

TOTAL REQUIREMENTS	166,355	249,928	364	250,292	364	250,292

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
ESTIMATED RECEIPTS						
43 0914 TRANSFER FROM TRUST F	18,164	23,660	11,264	34,924	11,264	34,924
43 0942 SALE OF SALVAGE, MTL	39	0	0	0	0	0
43 0990 OTHER RECEIPTS	430	0	0	0	0	0
TOTAL RECEIPTS	18,633	23,660	11,264	34,924	11,264	34,924
HIGHWAY FUND APPROPRIATION	147,722	226,268	10,900-	215,368	10,900-	215,368

0160 Management Assessment**P/PB 8998 Transportation Support Services and Administration**

PURPOSE: Management Assessment conducts surveys, reviews, and audits to prevent theft, vandalism, collusion, and bid rigging. They also conduct audits for Data and Computer Security and Telecommunication for the department.

PROGRAM INFORMATION:

This is one of 47 funds that contribute to program number 8998, Transport Suppt Serv & Admin. The total 1996-97 certified budget for P/PB 8998 is \$104,720,624 of which this fund is \$601,260, or 0.57% of the total. A programmatic presentation which groups all funds that contribute to specific program levels throughout state government according to similar outcomes, objectives, and outcome measures may be found in Volume 7.

Following is a complete list of departmental accounting funds which contribute to P/PB 8998.

DOT-ADMIN	0110 BOARD OF TRANSPORTATION	.12%	DOT-OPERATIONS	2040 DIVISION FOUR	1.28%
DOT-ADMIN	0120 PUBLIC AFFAIRS	.87%	DOT-OPERATIONS	2050 DIVISION FIVE	1.26%
DOT-ADMIN	0130 PERSONNEL	2.84%	DOT-OPERATIONS	2060 DIVISION SIX	1.13%
DOT-ADMIN	0140 HWY BEAUTIFICATION PROG	.24%	DOT-OPERATIONS	2070 DIVISION SEVEN	1.20%
DOT-ADMIN	0160 MANAGEMENT ASSESSMENT	.57%	DOT-OPERATIONS	2080 DIVISION EIGHT	1.18%
DOT-ADMIN	0170 LEGAL	1.03%	DOT-OPERATIONS	2090 DIVISION NINE	1.11%
DOT-ADMIN	0180 RESEARCH & POLICY ANALYS	.20%	DOT-OPERATIONS	2100 DIVISION TEN	1.25%
DOT-ADMIN	0190 ADMINISTRATION (SEC'S)	1.23%	DOT-OPERATIONS	2110 DIVISION ELEVEN	1.15%
DOT-ADMIN	0210 FISCAL SECTION	5.60%	DOT-OPERATIONS	2120 DIVISION TWELVE	1.09%
DOT-ADMIN	0220 MANAGEMENT INFOR SYSTEMS	24.46%	DOT-OPERATIONS	2130 DIVISION THIRTEEN	1.07%
DOT-ADMIN	0230 PURCHASING	1.31%	DOT-OPERATIONS	2140 DIVISION FOURTEEN	1.17%
DOT-ADMIN	0240 GENERAL SERVICES	12.91%	DOT-OPERATIONS	2210 HIGHWAY DESIGN	4.35%
DOT-ADMIN	0250 INTERNAL AUDIT	.55%	DOT-OPERATIONS	2230 MAINTENANCE	2.52%
DOT-ADMIN	0270 PRODUCTIVITY MANAGEMENT	.40%	DOT-OPERATIONS	2240 CONSTRUCTION	3.50%
DOT-ADMIN	0290 DIRECTOR OF ADMIN.	1.80%	DOT-OPERATIONS	2260 SAFETY & LOSS CONTROL	1.73%
DOT-ADMIN	0610 BICYCLE PROGRAM	.23%	DOT-OPERATIONS	2320 TRAFFIC ENGINEERING	2.62%
DOT-OPERATIONS	1020 STATE HIGHWAY ADMINISTRA	.72%	DOT-OPERATIONS	2330 RIGHT OF WAY	3.07%
DOT-OPERATIONS	1030 CHIEF ENGINEER OF OPERAT	.70%	DOT-OPERATIONS	2350 SUPPORT SERVICES	.68%

DOT-OPERATIONS 1040 CHIEF ENGINEER-PROGRAMS 2.50%
 DOT-OPERATIONS 1060 SECONDARY ROADS .22%
 DOT-OPERATIONS 1080 ASST. ADMIN-PRE-CO .36%
 DOT-OPERATIONS 2010 DIVISION ONE 1.07%
 DOT-OPERATIONS 2020 DIVISION TWO 1.16%
 DOT-OPERATIONS 2030 DIVISION THREE 1.20%

DOT-OPERATIONS 2360 COMPUTER SYSTEMS .22%
 DOT-OPERATIONS 2380 PLANNING - ENVIRONMENTAL .47%
 DOT-OPERATIONS 2420 ENGINEER TRAINEE PROGRAM 2.37%
 DOT-CNST/MAIN 5400 CAPITAL IMPROVEMENTS 1.87%
 DOT-DMV 0510 COMMISSIONER'S OFFICE 1.41%

Other Performance Measures:

	1993-94 Actual	1994-95 Actual	1995-96 Actual	1996-97 Estimated	1997-98 Expected	1998-99 Expected
- Percent of DOT facilities surveyed which experienced theft, vandalism, and/or internal loss.	90%	90%	90%	90%	90%	90%
- Percent of telecommunications, data and computer security programs audited.	N/A	90%	90%	90%	90%	90%
- Percent of record retention schedules updated or amended throughout the Department of Transportation.	N/A	N/A	30%	30%	30%	30%

PURPOSE DETAIL:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
0160 NUMBER OF POSITIONS REQUIREMENTS	7.00	7.00	.00	7.00	.00	7.00
53 1020 SALARIES AND WAGES	205,091	205,090	0	205,090	0	205,090
53 1030 TEMPORARY LABOR-HOURL	1,592	0	0	0	0	0
53 1050 SAL & WAGES-LONGEVITY	2,768	2,609	805	3,414	1,438	4,047
53 1080 SAL & WAGES - OVERTIM	939	0	0	0	0	0
53 1090 SAL & WAGES-PREMIUM P	1,335	0	0	0	0	0
53 1201 HOSPITALIZATION CONTR	12,146	12,152	0	12,152	0	12,152
53 1202 SOCIAL SECURITY CONTR	16,009	16,064	113-	15,951	65-	15,999
53 1203 RETIREMENT CONTRIBUTI	22,780	22,546	35	22,581	104	22,650
53 1215 CONTR PER SER OTHERS	654	0	0	0	0	0
53 1220 PAYROLL ADDITIVE	2,857	3,759	1,205-	2,554	1,205-	2,554
53 1223 P/R ADDITIVES-LONGEV	44	47	4-	43	3	50
53 1225 P/R ADDITIVES-OVERTI	13	0	0	0	0	0
53 1226 P/R ADDITIVES-PREMIU	19	0	0	0	0	0
53 2233 EDUCATIONAL EXPENSES	1,715	7,056	0	7,056	0	7,056
53 2236 EMP.IN-STATE SUBSISTE	3,927	5,583	0	5,583	0	5,583
53 2237 EMP.IN-STATE TRANSPOR	8,831	6,218	0	6,218	0	6,218
53 2238 EMP.OUT-OF-STATE SUBS	1,739	2,980	0	2,980	0	2,980
53 2239 EMP.OUT-OF-STATE TRAN	1,318	2,542	0	2,542	0	2,542

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
53 2240 EMP OTHER TRAVEL EXPE	1,192	670	0	670	0	670
53 2250 TRAINING - DATA PROC	1,197	2,345	0	2,345	0	2,345
53 2310 PROFESSIONAL FEES	42,735	50,752	0	50,752	0	50,752
53 2322 TELEPHONE AND TELEGRA	4,616	3,030	1,868	4,898	2,015	5,045
53 2337 RENTAL OF PARKING SPA	220	188	0	188	0	188
53 2342 REPAIRS & SERV EQUIP	2,657	670	0	670	0	670
53 2347 REPAIRS & SERV DP EQU	93	1,005	0	1,005	0	1,005
53 2352 DUES SUBSCR PROMOT &	866	670	0	670	0	670
53 2410 OFFICE SUPPLIES	1,300	1,340	0	1,340	0	1,340
53 2413 SOFTWARE - DATA PROC	707	1,675	0	1,675	0	1,675
53 2428 BUILD & GROUND MAT &	60	167	0	167	0	167
53 2473 PHOTOGRAPHIC SUPPLIES	1,447	804	0	804	0	804
53 2475 MEDICAL & SAFETY SUPP	96	0	107	107	112	112
53 2510 DATA PROCESSING EQUIP	7,535	6,700	0	6,700	0	6,700
53 2511 OFFICE FURNITURE & EQ	1,331	1,340	0	1,340	0	1,340
53 2518 PURCHASE OF COMMUNICA	131	670	0	670	0	670
53 2523 RENT OF OTHER EQUIPME	0	368	0	368	0	368
TOTAL REQUIREMENTS	349,960	359,040	1,493	360,533	2,402	361,442
ESTIMATED RECEIPTS						
43 0914 TRANSFER FROM TRUST F	164,788	164,788	8,129-	156,659	8,129-	156,659
TOTAL RECEIPTS	164,788	164,788	8,129-	156,659	8,129-	156,659
HIGHWAY FUND APPROPRIATION	185,172	194,252	9,622	203,874	10,531	204,783

0170 Legal**P/PB 8998 Transportation Support Services and Administration**

PURPOSE: The purpose of this program is to provide legal support to the Department of Transportation by representing the department in litigation and legal support of right-of-way acquisition and construction contracts.

PROGRAM INFORMATION:

This is one of 47 funds that contribute to program number 8998, Transport Suppt Serv & Admin. The total 1996-97 certified budget for P/PB 8998 is \$104,720,624 of which this fund is \$1,079,707, or 1.03% of the total. A programmatic presentation which groups all funds that contribute to specific program levels throughout state government according to similar outcomes, objectives, and outcome measures may be found in Volume 7.

Following is a complete list of departmental accounting funds which contribute to P/PB 8998.

DOT-ADMIN	0110	BOARD OF TRANSPORTATION	.12%	DOT-OPERATIONS	2040	DIVISION FOUR	1.28%
DOT-ADMIN	0120	PUBLIC AFFAIRS	.87%	DOT-OPERATIONS	2050	DIVISION FIVE	1.26%
DOT-ADMIN	0130	PERSONNEL	2.84%	DOT-OPERATIONS	2060	DIVISION SIX	1.13%
DOT-ADMIN	0140	HWY BEAUTIFICATION PROG	.24%	DOT-OPERATIONS	2070	DIVISION SEVEN	1.20%
DOT-ADMIN	0160	MANAGEMENT ASSESSMENT	.57%	DOT-OPERATIONS	2080	DIVISION EIGHT	1.18%
DOT-ADMIN	0170	LEGAL	1.03%	DOT-OPERATIONS	2090	DIVISION NINE	1.11%
DOT-ADMIN	0180	RESEARCH & POLICY ANALYS	.20%	DOT-OPERATIONS	2100	DIVISION TEN	1.25%
DOT-ADMIN	0190	ADMINISTRATION (SEC'S)	1.23%	DOT-OPERATIONS	2110	DIVISION ELEVEN	1.15%
DOT-ADMIN	0210	FISCAL SECTION	5.60%	DOT-OPERATIONS	2120	DIVISION TWELVE	1.09%
DOT-ADMIN	0220	MANAGEMENT INFOR SYSTEMS	24.46%	DOT-OPERATIONS	2130	DIVISION THIRTEEN	1.07%
DOT-ADMIN	0230	PURCHASING	1.31%	DOT-OPERATIONS	2140	DIVISION FOURTEEN	1.17%
DOT-ADMIN	0240	GENERAL SERVICES	12.91%	DOT-OPERATIONS	2210	HIGHWAY DESIGN	4.35%
DOT-ADMIN	0250	INTERNAL AUDIT	.55%	DOT-OPERATIONS	2230	MAINTENANCE	2.52%
DOT-ADMIN	0270	PRODUCTIVITY MANAGEMENT	.40%	DOT-OPERATIONS	2240	CONSTRUCTION	3.50%
DOT-ADMIN	0290	DIRECTOR OF ADMIN.	1.80%	DOT-OPERATIONS	2260	SAFETY & LOSS CONTROL	1.73%
DOT-ADMIN	0610	BICYCLE PROGRAM	.23%	DOT-OPERATIONS	2320	TRAFFIC ENGINEERING	2.62%
DOT-OPERATIONS	1020	STATE HIGHWAY ADMINISTRA	.72%	DOT-OPERATIONS	2330	RIGHT OF WAY	3.07%
DOT-OPERATIONS	1030	CHIEF ENGINEER OF OPERAT	.70%	DOT-OPERATIONS	2350	SUPPORT SERVICES	.68%
DOT-OPERATIONS	1040	CHIEF ENGINEER-PROGRAMS	2.50%	DOT-OPERATIONS	2360	COMPUTER SYSTEMS	.22%
DOT-OPERATIONS	1060	SECONDARY ROADS	.22%	DOT-OPERATIONS	2380	PLANNING - ENVIRONMENTAL	.47%
DOT-OPERATIONS	1080	ASST. ADMIN-PRE-CO	.36%	DOT-OPERATIONS	2420	ENGINEER TRAINEE PROGRAM	2.37%
DOT-OPERATIONS	2010	DIVISION ONE	1.07%	DOT-CNST/MAIN	5400	CAPITAL IMPROVEMENTS	1.87%
DOT-OPERATIONS	2020	DIVISION TWO	1.16%	DOT-DMV	0510	COMMISSIONER'S OFFICE	1.41%
DOT-OPERATIONS	2030	DIVISION THREE	1.20%				

Other Performance Measures:

	<u>1993-94</u> <u>Actual</u>	<u>1994-95</u> <u>Actual</u>	<u>1995-96</u> <u>Actual</u>	<u>1996-97</u> <u>Estimated</u>	<u>1997-98</u> <u>Expected</u>	<u>1998-99</u> <u>Expected</u>
- Number of criminal appeals handled (calendar year).	51	46	60	60	60	60
- Number of cases concluded by judgment.	324	301	342	376	414	455
- Number of collection claims.	325	233	253	275	280	285
- Construction, advertising, personnel, and other cases concluded.	71	89	54	60	65	70
- Number of right-of-way acquisitions.	3,655	4,140	4,542	4,600	4,800	5,000
- Title searches conducted for right-of-way closings.	1,130	1,280	1,082	1,190	1,309	1,440
- Number of right-of-way cases handled (pending and closed during the year)..	985	919	934	1,027	1,130	1,243
- Number of construction contracts reviewed.	235	201	210	235	263	295

PURPOSE DETAIL:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
0170 NUMBER OF POSITIONS REQUIREMENTS	19.00	19.00	.00	19.00	.00	19.00

53 1020 SALARIES AND WAGES	744,785	728,520	0	728,520	0	728,520
53 1030 TEMPORARY LABOR-HOURL	1,719	1,656	0	1,656	0	1,656
53 1050 SAL & WAGES-LONGEVITY	14,882	16,091	40-	16,051	289	16,380
53 1080 SAL & WAGES - OVERTIM	1,392	0	0	0	0	0
53 1201 HOSPITALIZATION CONTR	33,909	32,984	0	32,984	0	32,984
53 1202 SOCIAL SECURITY CONTR	54,199	58,507	1,421-	57,086	1,395-	57,112
53 1203 RETIREMENT CONTRIBUTI	82,498	82,694	2,057-	80,637	2,021-	80,673
53 1220 PAYROLL ADDITIVE	10,343	12,890	3,798-	9,092	3,798-	9,092
53 1223 P/R ADDITIVES-LONGEV	216	287	87-	200	83-	204
53 1225 P/R ADDITIVES-OVERTI	23	0	0	0	0	0
53 2233 EDUCATIONAL EXPENSES	3,502	2,800	0	2,800	0	2,800
53 2236 EMP.IN-STATE SUBSISTE	4,262	3,840	0	3,840	0	3,840
53 2237 EMP.IN-STATE TRANSPOR	6,921	5,000	0	5,000	0	5,000
53 2238 EMP.OUT-OF-STATE SUBS	2,159	1,521	0	1,521	0	1,521
53 2239 EMP.OUT-OF-STATE TRAN	1,633	1,708	0	1,708	0	1,708
53 2240 EMP OTHER TRAVEL EXPE	33	55	0	55	0	55
53 2250 TRAINING - DATA PROC	582	0	0	0	0	0
53 2310 PROFESSIONAL FEES	34,822	0	0	0	0	0
53 2322 TELEPHONE AND TELEGRA	19,179	14,000	6,349	20,349	6,963	20,963
53 2323 POSTAGE	417	25	392	417	392	417
53 2342 REPAIRS & SERV EQUIP	6,621	4,500	2,121	6,621	2,121	6,621
53 2352 DUES SUBSCR PROMOT &	23,001	25,500	0	25,500	0	25,500
53 2410 OFFICE SUPPLIES	6,298	3,800	0	3,800	0	3,800
53 2473 PHOTOGRAPHIC SUPPLIES	162	0	0	0	0	0
53 2475 MEDICAL & SAFETY SUPP	528	0	0	0	0	0
53 2510 DATA PROCESSING EQUIP	76,367	7,500	0	7,500	0	7,500
53 2511 OFFICE FURNITURE & EQ	23,479	9,150	0	9,150	0	9,150
53 2523 RENT OF OTHER EQUIPME	128	0	560	560	560	560
53 2612 ROW INCIDENTAL COST	53	0	0	0	0	0
53 2640 SERVICES BY OTHER HWY	14,127	14,000	0	14,000	0	14,000
53 2699 OPERATIONS RESERVE	0	35,684	35,684-	0	35,684-	0

TOTAL REQUIREMENTS	1,168,240	1,062,712	33,665-	1,029,047	32,656-	1,030,056

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
ESTIMATED RECEIPTS						
43 0914 TRANSFER FROM TRUST F	214,928	214,928	35,110-	179,818	35,110-	179,818
43 0942 SALE OF SALVAGE, MTL	428	0	0	0	0	0
43 0999 TRANS PR YR DEF OBLIG	134,814	0	0	0	0	0
TOTAL RECEIPTS	350,170	214,928	35,110-	179,818	35,110-	179,818
HIGHWAY FUND APPROPRIATION	818,070	847,784	1,445	849,229	2,454	850,238

0180 Research and Policy Analysis**P/PB 8998 Transportation Support Services and Administration**

PURPOSE: This unit conducts internal and external surveys, coordinates transportation revenue compliance, and conducts investigations on interdepartmental management and public services issues.

PROGRAM INFORMATION:

This is one of 47 funds that contribute to program number 8998, Transport Suppt Serv & Admin. The total 1996-97 certified budget for P/PB 8998 is \$104,720,624 of which this fund is \$210,896, or 0.20% of the total. A programmatic presentation which groups all funds that contribute to specific program levels throughout state government according to similar outcomes, objectives, and outcome measures may be found in Volume 7.

Following is a complete list of departmental accounting funds which contribute to P/PB 8998.

DOT-ADMIN	0110 BOARD OF TRANSPORTATION	.12%	DOT-OPERATIONS	2040 DIVISION FOUR	1.28%
DOT-ADMIN	0120 PUBLIC AFFAIRS	.87%	DOT-OPERATIONS	2050 DIVISION FIVE	1.26%
DOT-ADMIN	0130 PERSONNEL	2.84%	DOT-OPERATIONS	2060 DIVISION SIX	1.13%
DOT-ADMIN	0140 HWY BEAUTIFICATION PROG	.24%	DOT-OPERATIONS	2070 DIVISION SEVEN	1.20%
DOT-ADMIN	0160 MANAGEMENT ASSESSMENT	.57%	DOT-OPERATIONS	2080 DIVISION EIGHT	1.18%
DOT-ADMIN	0170 LEGAL	1.03%	DOT-OPERATIONS	2090 DIVISION NINE	1.11%
DOT-ADMIN	0180 RESEARCH & POLICY ANALYS	.20%	DOT-OPERATIONS	2100 DIVISION TEN	1.25%
DOT-ADMIN	0190 ADMINISTRATION (SEC'S)	1.23%	DOT-OPERATIONS	2110 DIVISION ELEVEN	1.15%
DOT-ADMIN	0210 FISCAL SECTION	5.60%	DOT-OPERATIONS	2120 DIVISION TWELVE	1.09%
DOT-ADMIN	0220 MANAGEMENT INFOR SYSTEMS	24.46%	DOT-OPERATIONS	2130 DIVISION THIRTEEN	1.07%
DOT-ADMIN	0230 PURCHASING	1.31%	DOT-OPERATIONS	2140 DIVISION FOURTEEN	1.17%
DOT-ADMIN	0240 GENERAL SERVICES	12.91%	DOT-OPERATIONS	2210 HIGHWAY DESIGN	4.35%
DOT-ADMIN	0250 INTERNAL AUDIT	.55%	DOT-OPERATIONS	2230 MAINTENANCE	2.52%
DOT-ADMIN	0270 PRODUCTIVITY MANAGEMENT	.40%	DOT-OPERATIONS	2240 CONSTRUCTION	3.50%
DOT-ADMIN	0290 DIRECTOR OF ADMIN.	1.80%	DOT-OPERATIONS	2260 SAFETY & LOSS CONTROL	1.73%
DOT-ADMIN	0610 BICYCLE PROGRAM	.23%	DOT-OPERATIONS	2320 TRAFFIC ENGINEERING	2.62%
DOT-OPERATIONS	1020 STATE HIGHWAY ADMINISTRA	.72%	DOT-OPERATIONS	2330 RIGHT OF WAY	3.07%
DOT-OPERATIONS	1030 CHIEF ENGINEER OF OPERAT	.70%	DOT-OPERATIONS	2350 SUPPORT SERVICES	.68%

DOT-OPERATIONS 1040 CHIEF ENGINEER-PROGRAMS 2.50%
 DOT-OPERATIONS 1060 SECONDARY ROADS .22%
 DOT-OPERATIONS 1080 ASST. ADMIN-PRE-CO .36%
 DOT-OPERATIONS 2010 DIVISION ONE 1.07%
 DOT-OPERATIONS 2020 DIVISION TWO 1.16%
 DOT-OPERATIONS 2030 DIVISION THREE 1.20%

DOT-OPERATIONS 2360 COMPUTER SYSTEMS .22%
 DOT-OPERATIONS 2380 PLANNING - ENVIRONMENTAL .47%
 DOT-OPERATIONS 2420 ENGINEER TRAINEE PROGRAM 2.37%
 DOT-CNST/MAIN 5400 CAPITAL IMPROVEMENTS 1.87%
 DOT-DMV 0510 COMMISSIONER'S OFFICE 1.41%

Other Performance Measures:

	1993-94 Actual	1994-95 Actual	1995-96 Actual	1996-97 Estimated	1997-98 Expected	1998-99 Expected
- Number of internal surveys of employees to provide management with the tools to improve performance.	6	2	1	2	2	2
- Number of external surveys of the public to improve the service that transportation provides and to gain input from the client/public on the quality and degree of service they desire.	1	3	7	5	5	5
- Transportation revenue compliance rate.	91.5%	92.5%	93.5%	94%	94.5%	95%
- Net gain of transportation revenue as a result of compliance efforts (in millions).	\$8	\$11	\$14	\$19	\$23	\$27
- Number of studies and investigations on issues related primarily to interdepartmental management and public service issues.	0	4	1	1	2	1

PURPOSE DETAIL:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
0180 NUMBER OF POSITIONS REQUIREMENTS	4.00	4.00	.00	4.00	.00	4.00

53 1020 SALARIES AND WAGES	172,867	173,302	0	173,302	0	173,302
53 1050 SAL & WAGES-LONGEVITY	1,718	2,371	55	2,426	55	2,426
53 1201 HOSPITALIZATION CONTR	6,941	6,944	0	6,944	0	6,944
53 1202 SOCIAL SECURITY CONTR	12,724	12,368	1,075	13,443	1,075	13,443
53 1203 RETIREMENT CONTRIBUTI	18,924	17,516	1,515	19,031	1,515	19,031
53 1215 CONTR PER SER OTHERS	4,024	0	0	0	0	0
53 1220 PAYROLL ADDITIVE	2,390	2,774	616-	2,158	616-	2,158
53 1223 P/R ADDITIVES-LONGEV	21	42	12-	30	12-	30
53 2236 EMP.IN-STATE SUBSISTE	2,275	2,187	0	2,187	0	2,187
53 2237 EMP.IN-STATE TRANSPOR	1,264	3,000	0	3,000	0	3,000
53 2238 EMP.OUT-OF-STATE SUBS	1,791	1,393	0	1,393	0	1,393
53 2239 EMP.OUT-OF-STATE TRAN	654	1,100	0	1,100	0	1,100

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
53 2240 EMP OTHER TRAVEL EXPE	2,382	500	0	500	0	500
53 2250 TRAINING - DATA PROC	317	200	0	200	0	200
53 2310 PROFESSIONAL FEES	6,475	0	0	0	0	0
53 2322 TELEPHONE AND TELEGRA	2,041	1,337	828	2,165	894	2,231
53 2323 POSTAGE	219	0	0	0	0	0
53 2342 REPAIRS & SERV EQUIP	307	1,000	0	1,000	0	1,000
53 2352 DUES SUBSCR PROMOT &	192	200	0	200	0	200
53 2410 OFFICE SUPPLIES	981	1,000	0	1,000	0	1,000
53 2413 SOFTWARE - DATA PROC	569	500	0	500	0	500
53 2510 DATA PROCESSING EQUIP	0	300	0	300	0	300
53 2511 OFFICE FURNITURE & EQ	0	1,000	0	1,000	0	1,000
TOTAL REQUIREMENTS	239,076	229,034	2,845	231,879	2,911	231,945
ESTIMATED RECEIPTS						
43 0914 TRANSFER FROM TRUST F	51,422	51,422	9,421	60,843	9,421	60,843
43 0942 SALE OF SALVAGE, MTL	159	0	0	0	0	0
43 0999 TRANS PR YR DEF OBLIG	7,611	0	0	0	0	0
TOTAL RECEIPTS	59,192	51,422	9,421	60,843	9,421	60,843
HIGHWAY FUND APPROPRIATION	179,884	177,612	6,576-	171,036	6,510-	171,102

0190 Secretary's Office

P/PB 8998 Transportation Support Services and Administration

PURPOSE: The purpose of this program is to increase the efficiency and effectiveness of the Transportation Programs by developing, managing, coordinating, and publicizing projects and programs.

PROGRAM INFORMATION:

This is one of 47 funds that contribute to program number 8998, Transport Suppt Serv & Admin. The total 1996-97 certified budget for P/PB 8998 is \$104,720,624 of which this fund is \$1,284,824, or 1.23% of the total. A programmatic presentation which groups all funds that contribute to specific program levels throughout state government according to similar outcomes, objectives, and outcome measures may be found in Volume 7.

Following is a complete list of departmental accounting funds which contribute to P/PB 8998.

DOT-ADMIN	0110	BOARD OF TRANSPORTATION	.12%	DOT-OPERATIONS	2040	DIVISION FOUR	1.28%
DOT-ADMIN	0120	PUBLIC AFFAIRS	.87%	DOT-OPERATIONS	2050	DIVISION FIVE	1.26%
DOT-ADMIN	0130	PERSONNEL	2.84%	DOT-OPERATIONS	2060	DIVISION SIX	1.13%
DOT-ADMIN	0140	HWY BEAUTIFICATION PROG	.24%	DOT-OPERATIONS	2070	DIVISION SEVEN	1.20%
DOT-ADMIN	0160	MANAGEMENT ASSESSMENT	.57%	DOT-OPERATIONS	2080	DIVISION EIGHT	1.18%
DOT-ADMIN	0170	LEGAL	1.03%	DOT-OPERATIONS	2090	DIVISION NINE	1.11%
DOT-ADMIN	0180	RESEARCH & POLICY ANALYS	.20%	DOT-OPERATIONS	2100	DIVISION TEN	1.25%
DOT-ADMIN	0190	ADMINISTRATION (SEC'S)	1.23%	DOT-OPERATIONS	2110	DIVISION ELEVEN	1.15%
DOT-ADMIN	0210	FISCAL SECTION	5.60%	DOT-OPERATIONS	2120	DIVISION TWELVE	1.09%
DOT-ADMIN	0220	MANAGEMENT INFOR SYSTEMS	24.46%	DOT-OPERATIONS	2130	DIVISION THIRTEEN	1.07%
DOT-ADMIN	0230	PURCHASING	1.31%	DOT-OPERATIONS	2140	DIVISION FOURTEEN	1.17%
DOT-ADMIN	0240	GENERAL SERVICES	12.91%	DOT-OPERATIONS	2210	HIGHWAY DESIGN	4.35%
DOT-ADMIN	0250	INTERNAL AUDIT	.55%	DOT-OPERATIONS	2230	MAINTENANCE	2.52%
DOT-ADMIN	0270	PRODUCTIVITY MANAGEMENT	.40%	DOT-OPERATIONS	2240	CONSTRUCTION	3.50%
DOT-ADMIN	0290	DIRECTOR OF ADMIN.	1.80%	DOT-OPERATIONS	2260	SAFETY & LOSS CONTROL	1.73%
DOT-ADMIN	0610	BICYCLE PROGRAM	.23%	DOT-OPERATIONS	2320	TRAFFIC ENGINEERING	2.62%
DOT-OPERATIONS	1020	STATE HIGHWAY ADMINISTRA	.72%	DOT-OPERATIONS	2330	RIGHT OF WAY	3.07%
DOT-OPERATIONS	1030	CHIEF ENGINEER OF OPERAT	.70%	DOT-OPERATIONS	2350	SUPPORT SERVICES	.68%
DOT-OPERATIONS	1040	CHIEF ENGINEER-PROGRAMS	2.50%	DOT-OPERATIONS	2360	COMPUTER SYSTEMS	.22%
DOT-OPERATIONS	1060	SECONDARY ROADS	.22%	DOT-OPERATIONS	2380	PLANNING - ENVIRONMENTAL	.47%
DOT-OPERATIONS	1080	ASST. ADMIN-PRE-CO	.36%	DOT-OPERATIONS	2420	ENGINEER TRAINEE PROGRAM	2.37%
DOT-OPERATIONS	2010	DIVISION ONE	1.07%	DOT-CNST/MAIN	5400	CAPITAL IMPROVEMENTS	1.87%
DOT-OPERATIONS	2020	DIVISION TWO	1.16%	DOT-DMV	0510	COMMISSIONER'S OFFICE	1.41%
DOT-OPERATIONS	2030	DIVISION THREE	1.20%				

PURPOSE DETAIL:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
0190 NUMBER OF POSITIONS REQUIREMENTS	19.00	19.00	.00	19.00	.00	19.00

53 1010 OFFICERS' SALARIES	78,684	85,000	0	85,000	0	85,000
53 1020 SALARIES AND WAGES	793,201	803,974	0	803,974	0	803,974
53 1030 TEMPORARY LABOR-HOURL	11,690	25,821	0	25,821	0	25,821
53 1050 SAL & WAGES-LONGEVITY	13,645	13,024	5,300-	7,724	3,076-	9,948
53 1201 HOSPITALIZATION CONTR	29,715	32,984	0	32,984	0	32,984
53 1202 SOCIAL SECURITY CONTR	61,312	69,894	679	70,573	849	70,743
53 1203 RETIREMENT CONTRIBUTI	94,072	96,148	965	97,113	1,206	97,354
53 1220 PAYROLL ADDITIVE	12,011	15,938	4,547-	11,391	4,547-	11,391
53 1223 P/R ADDITIVES-LONGEV	197	232	136-	96	108-	124
53 2233 EDUCATIONAL EXPENSES	1,175	1,500	0	1,500	0	1,500
53 2236 EMP.IN-STATE SUBSISTE	5,953	11,924	0	11,924	0	11,924
53 2237 EMP.IN-STATE TRANSPOR	14,301	15,279	0	15,279	0	15,279

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
53 2238 EMP.OUT-OF-STATE SUBS	7,521	9,017	0	9,017	0	9,017
53 2239 EMP.OUT-OF-STATE TRAN	4,968	7,046	0	7,046	0	7,046
53 2240 EMP OTHER TRAVEL EXPE	5,227	3,889	0	3,889	0	3,889
53 2250 TRAINING - DATA PROC	2,764	0	0	0	0	0
53 2310 PROFESSIONAL FEES	11,484	4,500	0	4,500	0	4,500
53 2322 TELEPHONE AND TELEGRA	30,285	24,844	7,288	32,132	8,258	33,102
53 2323 POSTAGE	0	180	0	180	0	180
53 2330 RENTAL OF LAND & STRU	0	2,000	0	2,000	0	2,000
53 2341 REPAIRS & SERVICES-BL	0	300	0	300	0	300
53 2342 REPAIRS & SERV EQUIP	3,648	3,376	0	3,376	0	3,376
53 2347 REPAIRS & SERV DP EQU	78	1,300	0	1,300	0	1,300
53 2352 DUES SUBSCR PROMOT &	4,552	3,700	0	3,700	0	3,700
53 2410 OFFICE SUPPLIES	4,774	2,780	0	2,780	0	2,780
53 2411 PRINTING AND BINDING	361	500	0	500	0	500
53 2413 SOFTWARE - DATA PROC	0	1,000	0	1,000	0	1,000
53 2441 REPAIR & REPLACEMENT	5	0	0	0	0	0
53 2451 FUEL CHARGED TO EQUIP	529	1,527	0	1,527	0	1,527
53 2471 ENGR & DRAFTING SUPPL	0	50	0	50	0	50
53 2473 PHOTOGRAPHIC SUPPLIES	786	800	0	800	0	800
53 2510 DATA PROCESSING EQUIP	753	450	0	450	0	450
53 2511 OFFICE FURNITURE & EQ	13,674	4,500	0	4,500	0	4,500
53 2518 PURCHASE OF COMMUNICA	1,351	500	0	500	0	500
53 2522 RENT OF EQUIP FROM EQ	5,194	5,015	0	5,015	0	5,015
53 2523 RENT OF OTHER EQUIPME	150	1,300	0	1,300	0	1,300
53 2679 CARRY FORWARD APPROPR	16,858	0	0	0	0	0
TOTAL REQUIREMENTS	1,230,918	1,250,292	1,051-	1,249,241	2,582	1,252,874
ESTIMATED RECEIPTS						
43 0914 TRANSFER FROM TRUST F	23,656	23,656	11,279	34,935	11,279	34,935
43 0999 TRANS PR YR DEF OBLIG	29,056	0	0	0	0	0
TOTAL RECEIPTS	52,712	23,656	11,279	34,935	11,279	34,935
HIGHWAY FUND APPROPRIATION	1,178,206	1,226,636	12,330-	1,214,306	8,697-	1,217,939

0210 Fiscal Section

P/PB 8998 Transportation Support Services and Administration

PURPOSE: The primary purpose of this program is to provide accountability for the Highway and Highway Trust Fund and the use of its authorized resources by receiving, recording, and reporting all financial transactions of the Department of Transportation. This includes motor vehicle collections, payroll distributions, and budget change requests.

PROGRAM INFORMATION:

This is one of 47 funds that contribute to program number 8998, Transport Suppt Serv & Admin. The total 1996-97 certified budget for P/PB 8998 is \$104,720,624 of which this fund is \$5,866,542, or 5.60% of the total. A programmatic presentation which groups all funds that contribute to specific program levels throughout state government according to similar outcomes, objectives, and outcome measures may be found in Volume 7.

Following is a complete list of departmental accounting funds which contribute to P/PB 8998.

DOT-ADMIN	0110 BOARD OF TRANSPORTATION	.12%	DOT-OPERATIONS	2040 DIVISION FOUR	1.28%
DOT-ADMIN	0120 PUBLIC AFFAIRS	.87%	DOT-OPERATIONS	2050 DIVISION FIVE	1.26%
DOT-ADMIN	0130 PERSONNEL	2.84%	DOT-OPERATIONS	2060 DIVISION SIX	1.13%
DOT-ADMIN	0140 HWY BEAUTIFICATION PROG	.24%	DOT-OPERATIONS	2070 DIVISION SEVEN	1.20%
DOT-ADMIN	0160 MANAGEMENT ASSESSMENT	.57%	DOT-OPERATIONS	2080 DIVISION EIGHT	1.18%
DOT-ADMIN	0170 LEGAL	1.03%	DOT-OPERATIONS	2090 DIVISION NINE	1.11%
DOT-ADMIN	0180 RESEARCH & POLICY ANALYS	.20%	DOT-OPERATIONS	2100 DIVISION TEN	1.25%
DOT-ADMIN	0190 ADMINISTRATION (SEC'S)	1.23%	DOT-OPERATIONS	2110 DIVISION ELEVEN	1.15%
DOT-ADMIN	0210 FISCAL SECTION	5.60%	DOT-OPERATIONS	2120 DIVISION TWELVE	1.09%
DOT-ADMIN	0220 MANAGEMENT INFOR SYSTEMS	24.46%	DOT-OPERATIONS	2130 DIVISION THIRTEEN	1.07%
DOT-ADMIN	0230 PURCHASING	1.31%	DOT-OPERATIONS	2140 DIVISION FOURTEEN	1.17%
DOT-ADMIN	0240 GENERAL SERVICES	12.91%	DOT-OPERATIONS	2210 HIGHWAY DESIGN	4.35%
DOT-ADMIN	0250 INTERNAL AUDIT	.55%	DOT-OPERATIONS	2230 MAINTENANCE	2.52%
DOT-ADMIN	0270 PRODUCTIVITY MANAGEMENT	.40%	DOT-OPERATIONS	2240 CONSTRUCTION	3.50%
DOT-ADMIN	0290 DIRECTOR OF ADMIN.	1.80%	DOT-OPERATIONS	2260 SAFETY & LOSS CONTROL	1.73%
DOT-ADMIN	0610 BICYCLE PROGRAM	.23%	DOT-OPERATIONS	2320 TRAFFIC ENGINEERING	2.62%
DOT-OPERATIONS	1020 STATE HIGHWAY ADMINISTRA	.72%	DOT-OPERATIONS	2330 RIGHT OF WAY	3.07%
DOT-OPERATIONS	1030 CHIEF ENGINEER OF OPERAT	.70%	DOT-OPERATIONS	2350 SUPPORT SERVICES	.68%
DOT-OPERATIONS	1040 CHIEF ENGINEER-PROGRAMS	2.50%	DOT-OPERATIONS	2360 COMPUTER SYSTEMS	.22%
DOT-OPERATIONS	1060 SECONDARY ROADS	.22%	DOT-OPERATIONS	2380 PLANNING - ENVIRONMENTAL	.47%
DOT-OPERATIONS	1080 ASST. ADMIN-PRE-CO	.36%	DOT-OPERATIONS	2420 ENGINEER TRAINEE PROGRAM	2.37%
DOT-OPERATIONS	2010 DIVISION ONE	1.07%	DOT-CNST/MAIN	5400 CAPITAL IMPROVEMENTS	1.87%
DOT-OPERATIONS	2020 DIVISION TWO	1.16%	DOT-DMV	0510 COMMISSIONER'S OFFICE	1.41%
DOT-OPERATIONS	2030 DIVISION THREE	1.20%			

Other Performance Measures:

	1993-94 Actual	1994-95 Actual	1995-96 Actual	1996-97 Estimated	1997-98 Expected	1998-99 Expected
- Number of budget revisions and budget transfers.	988	808	788	800	800	800
- Number of invoices paid.	164,921	175,886	168,831	175,000	180,000	190,000
- Number of checks written.	610,000	528,783	556,946	575,000	590,000	600,000

PURPOSE DETAIL:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
0210 NUMBER OF POSITIONS REQUIREMENTS	134.00	134.00	.00	134.00	.00	134.00

53 1020 SALARIES AND WAGES	4,046,566	4,255,279	0	4,255,279	0	4,255,279
53 1030 TEMPORARY LABOR-HOURL	59,090	10,000	0	10,000	0	10,000
53 1050 SAL & WAGES-LONGEVITY	93,369	102,668	6,533-	96,135	3,631-	99,037
53 1080 SAL & WAGES - OVERTIM	15,689	0	0	0	0	0
53 1090 SAL & WAGES-PREMIUM P	626	500	0	500	0	500
53 1201 HOSPITALIZATION CONTR	218,418	234,360	1,736-	232,624	1,736-	232,624
53 1202 SOCIAL SECURITY CONTR	312,715	337,485	3,799-	333,686	3,577-	333,908
53 1203 RETIREMENT CONTRIBUTI	450,984	476,787	5,475-	471,312	5,160-	471,627
53 1215 CONTR PER SER OTHERS	67,365	0	0	0	0	0
53 1220 PAYROLL ADDITIVE	56,735	75,119	22,008-	53,111	22,008-	53,111
53 1223 P/R ADDITIVES-LONGEV	1,276	1,829	632-	1,197	596-	1,233
53 1225 P/R ADDITIVES-OVERTI	213	0	0	0	0	0
53 1226 P/R ADDITIVES-PREMIU	8	9	3-	6	3-	6
53 2233 EDUCATIONAL EXPENSES	1,887	5,000	0	5,000	0	5,000
53 2236 EMP.IN-STATE SUBSISTE	6,424	20,613	0	20,613	0	20,613
53 2237 EMP.IN-STATE TRANSPOR	4,238	11,771	0	11,771	0	11,771
53 2238 EMP.OUT-OF-STATE SUBS	7,183	16,113	0	16,113	0	16,113
53 2239 EMP.OUT-OF-STATE TRAN	6,047	7,861	0	7,861	0	7,861
53 2240 EMP OTHER TRAVEL EXPE	2,398	2,309	0	2,309	0	2,309
53 2250 TRAINING - DATA PROC	907	2,800	0	2,800	0	2,800
53 2310 PROFESSIONAL FEES	33,901	3,000	0	3,000	0	3,000
53 2322 TELEPHONE AND TELEGRA	24,636	30,887	0	30,887	0	30,887
53 2330 RENTAL OF LAND & STRU	594	0	0	0	0	0
53 2337 RENTAL OF PARKING SPA	0	120	0	120	0	120
53 2342 REPAIRS & SERV EQUIP	15,126	38,180	0	38,180	0	38,180
53 2347 REPAIRS & SERV DP EQU	8,605	21,291	0	21,291	0	21,291
53 2352 DUES SUBSCR PROMOT &	5,024	3,325	0	3,325	0	3,325
53 2410 OFFICE SUPPLIES	27,410	30,890	0	30,890	0	30,890
53 2413 SOFTWARE - DATA PROC	4,576	8,000	0	8,000	0	8,000
53 2473 PHOTOGRAPHIC SUPPLIES	2,245	5,800	0	5,800	0	5,800
53 2475 MEDICAL & SAFETY SUPP	0	200	0	200	0	200
53 2510 DATA PROCESSING EQUIP	114,223	72,200	0	72,200	0	72,200
53 2511 OFFICE FURNITURE & EQ	63,131	23,342	0	23,342	0	23,342
53 2518 PURCHASE OF COMMUNICA	74	2,000	0	2,000	0	2,000
53 2523 RENT OF OTHER EQUIPME	70	0	0	0	0	0
53 2679 CARRY FORWARD APPROPR	34,063	0	0	0	0	0

TOTAL REQUIREMENTS	5,685,816	5,799,738	40,186-	5,759,552	36,711-	5,763,027

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
ESTIMATED RECEIPTS						
43 0910 DIRECT CHARGES TO W/O	85,032	69,167	0	69,167	0	69,167
43 0914 TRANSFER FROM TRUST F	1,465,120	1,465,120	29,186	1,494,306	29,186	1,494,306
43 0942 SALE OF SALVAGE, MTL	457	0	0	0	0	0
43 0999 TRANS PR YR DEF OBLIG	81,202	0	0	0	0	0
TOTAL RECEIPTS	1,631,811	1,534,287	29,186	1,563,473	29,186	1,563,473
HIGHWAY FUND APPROPRIATION	4,054,005	4,265,451	69,372-	4,196,079	65,897-	4,199,554

0220 Management Information Systems**P/PB 8998 Transportation Support Services and Administration**

PURPOSE: The purpose of this program is to provide automated information processing services to the Department of Transportation. MIS develops, enhances, and maintains mainframe systems for Fiscal, Registration, Enforcement, IRP, Driver License, Construction, and other functions.

PROGRAM INFORMATION:

This is one of 47 funds that contribute to program number 8998, Transport Suppt Serv & Admin. The total 1996-97 certified budget for P/PB 8998 is \$104,720,624 of which this fund is \$25,619,256, or 24.46% of the total. A programmatic presentation which groups all funds that contribute to specific program levels throughout state government according to similar outcomes, objectives, and outcome measures may be found in Volume 7.

Following is a complete list of departmental accounting funds which contribute to P/PB 8998.

DOT-ADMIN	0110 BOARD OF TRANSPORTATION	.12%	DOT-OPERATIONS	2040 DIVISION FOUR	1.28%
DOT-ADMIN	0120 PUBLIC AFFAIRS	.87%	DOT-OPERATIONS	2050 DIVISION FIVE	1.26%
DOT-ADMIN	0130 PERSONNEL	2.84%	DOT-OPERATIONS	2060 DIVISION SIX	1.13%
DOT-ADMIN	0140 HWY BEAUTIFICATION PROG	.24%	DOT-OPERATIONS	2070 DIVISION SEVEN	1.20%
DOT-ADMIN	0160 MANAGEMENT ASSESSMENT	.57%	DOT-OPERATIONS	2080 DIVISION EIGHT	1.18%
DOT-ADMIN	0170 LEGAL	1.03%	DOT-OPERATIONS	2090 DIVISION NINE	1.11%
DOT-ADMIN	0180 RESEARCH & POLICY ANALYS	.20%	DOT-OPERATIONS	2100 DIVISION TEN	1.25%
DOT-ADMIN	0190 ADMINISTRATION (SEC'S)	1.23%	DOT-OPERATIONS	2110 DIVISION ELEVEN	1.15%
DOT-ADMIN	0210 FISCAL SECTION	5.60%	DOT-OPERATIONS	2120 DIVISION TWELVE	1.09%
DOT-ADMIN	0220 MANAGEMENT INFOR SYSTEMS	24.46%	DOT-OPERATIONS	2130 DIVISION THIRTEEN	1.07%
DOT-ADMIN	0230 PURCHASING	1.31%	DOT-OPERATIONS	2140 DIVISION FOURTEEN	1.17%
DOT-ADMIN	0240 GENERAL SERVICES	12.91%	DOT-OPERATIONS	2210 HIGHWAY DESIGN	4.35%
DOT-ADMIN	0250 INTERNAL AUDIT	.55%	DOT-OPERATIONS	2230 MAINTENANCE	2.52%
DOT-ADMIN	0270 PRODUCTIVITY MANAGEMENT	.40%	DOT-OPERATIONS	2240 CONSTRUCTION	3.50%
DOT-ADMIN	0290 DIRECTOR OF ADMIN.	1.80%	DOT-OPERATIONS	2260 SAFETY & LOSS CONTROL	1.73%
DOT-ADMIN	0610 BICYCLE PROGRAM	.23%	DOT-OPERATIONS	2320 TRAFFIC ENGINEERING	2.62%

DOT-OPERATIONS	1020 STATE HIGHWAY ADMINISTRA	.72%
DOT-OPERATIONS	1030 CHIEF ENGINEER OF OPERAT	.70%
DOT-OPERATIONS	1040 CHIEF ENGINEER-PROGRAMS	2.50%
DOT-OPERATIONS	1060 SECONDARY ROADS	.22%
DOT-OPERATIONS	1080 ASST. ADMIN-PRE-CO	.36%
DOT-OPERATIONS	2010 DIVISION ONE	1.07%
DOT-OPERATIONS	2020 DIVISION TWO	1.16%
DOT-OPERATIONS	2030 DIVISION THREE	1.20%

DOT-OPERATIONS	2330 RIGHT OF WAY	3.07%
DOT-OPERATIONS	2350 SUPPORT SERVICES	.68%
DOT-OPERATIONS	2360 COMPUTER SYSTEMS	.22%
DOT-OPERATIONS	2380 PLANNING - ENVIRONMENTAL	.47%
DOT-OPERATIONS	2420 ENGINEER TRAINEE PROGRAM	2.37%
DOT-CNST/MAIN	5400 CAPITAL IMPROVEMENTS	1.87%
DOT-DMV	0510 COMMISSIONER'S OFFICE	1.41%

Other Performance Measures:

	1993-94 Actual	1994-95 Actual	1995-96 Actual	1996-97 Estimated	1997-98 Expected	1998-99 Expected
- Man-days for enhancements, maintenance, and end user consulting to existing systems.	7,308	6,786	3,683	4,726	4,726	1,300
- Man-days to implement new payroll and personnel system.	0	0	0	520	1,040	1,300
- Man-days to support microcomputer users with software and user support.	6,246	4,959	200	980	520	520
- Man days to redesign/implement accounts payable/warrant writing system for fourth generation technology.	0	0	0	580	2,340	2,340
- Man days to redesign/implement purchasing system to fourth generation technology.	0	0	0	580	520	780
- Man days to redesign/implement highway fund and cost accounting system to fourth generation technology.	522	0	0	1,300	3,900	4,160
- Man days to develop user driven query system utilizing total fiscal and management information data base.	0	0	0	520	1,040	1,040
- Registration System (required man-days).	4,296	8,142	8,250	8,250	3,430	3,430
- International Registration Plan (required man-days).	N/A	480	480	3,675	1,225	1,225
- Enforcement System (required man-days).	N/A	1,570	1,570	1,715	1,715	1,715
- Drivers License (required man-days).	4,323	8,496	8,496	5,390	5,390	5,390
- Commercial Motor Vehicle Safety of 1986 (required man-days).	N/A	240	245	245	245	245
- Traffic Records, School Bus and Traffic Safety (required man-days).	N/A	800	800	800	4,900	4,900
- Man days exceeding present staff level.	N/A	10,885	18,696	18,930	15,760	15,760
- Man days for directing, planning, controlling, and administrative support.	1,305	1,305	1,305	1,305	1,305	1,305
- Man-days of support for technical and training services.	2,382	2,610	394	654	654	654
- Man-days to develop and maintain fuel tax evasion system.	0	2,478	3,430	3,430	3,430	3,430

PURPOSE DETAIL:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
0220 NUMBER OF POSITIONS REQUIREMENTS	99.00	99.00	.00	99.00	.00	99.00

53 1011 DISAB INC PLAN EMPL B	3,751	0	0	0	0	0
53 1020 SALARIES AND WAGES	3,632,885	4,141,118	0	4,141,118	0	4,141,118
53 1050 SAL & WAGES-LONGEVITY	59,892	71,902	22,512-	49,390	18,447-	53,455
53 1080 SAL & WAGES - OVERTIM	1,380	0	0	0	0	0
53 1201 HOSPITALIZATION CONTR	141,202	170,128	1,736	171,864	1,736	171,864
53 1202 SOCIAL SECURITY CONTR	271,156	321,706	1,132-	320,574	821-	320,885
53 1203 RETIREMENT CONTRIBUTI	397,273	455,457	1,625-	453,832	1,185-	454,272
53 1215 CONTR PER SER OTHERS	45,131	0	0	0	0	0
53 1220 PAYROLL ADDITIVE	50,114	71,975	20,410-	51,565	20,410-	51,565
53 1223 P/R ADDITIVES-LONGEV	830	1,281	666-	615	615-	666
53 1225 P/R ADDITIVES-OVERTI	20	0	0	0	0	0
53 2233 EDUCATIONAL EXPENSES	46,841	15,000	0	15,000	0	15,000
53 2236 EMP.IN-STATE SUBSISTE	4,072	22,441	0	22,441	0	22,441
53 2237 EMP.IN-STATE TRANSPOR	17,540	22,881	0	22,881	0	22,881
53 2238 EMP.OUT-OF-STATE SUBS	10,074	23,581	0	23,581	0	23,581
53 2239 EMP.OUT-OF-STATE TRAN	11,010	19,656	0	19,656	0	19,656
53 2240 EMP OTHER TRAVEL EXPE	8,083	10,094	0	10,094	0	10,094
53 2250 TRAINING - DATA PROC	55,289	125,700	0	125,700	0	125,700
53 2310 PROFESSIONAL FEES	4,500,424	2,754,945	2,734,945-	20,000	2,734,945-	20,000
53 2322 TELEPHONE AND TELEGRA	2,446,417	3,362,938	192,710	3,555,648	270,995	3,633,933
53 2330 RENTAL OF LAND & STRU	113,867	90,000	0	90,000	0	90,000
53 2341 REPAIRS & SERVICES-BL	47,039	0	0	0	0	0
53 2342 REPAIRS & SERV EQUIP	9,591	33,880	0	33,880	0	33,880
53 2347 REPAIRS & SERV DP EQU	309,964	425,815	0	425,815	0	425,815
53 2351 INSURANCE & BOND PREM	5,270	5,270	0	5,270	0	5,270
53 2352 DUES SUBSCR PROMOT &	19,221	0	0	0	0	0
53 2354 PAYMENT TO OTHER ST A	12,605,451	12,400,837	312,374-	12,088,463	312,374-	12,088,463
53 2410 OFFICE SUPPLIES	27,974	44,808	0	44,808	0	44,808
53 2411 PRINTING AND BINDING	760	0	0	0	0	0
53 2413 SOFTWARE - DATA PROC	371,855	150,000	150,000-	0	150,000-	0
53 2428 BUILD & GROUND MAT &	906	0	0	0	0	0
53 2474 SHOP SUPPLIES & SMALL	64	0	0	0	0	0
53 2510 DATA PROCESSING EQUIP	4,462,701	880,392	518,000-	362,392	518,000-	362,392
53 2511 OFFICE FURNITURE & EQ	18,462	22,984	0	22,984	0	22,984
53 2518 PURCHASE OF COMMUNICA	3,004	0	0	0	0	0
53 2521 RENT OF DATA PROCESS	32,069	9,456	0	9,456	0	9,456
53 2523 RENT OF OTHER EQUIPME	90,094	0	0	0	0	0
53 2640 SERVICES BY OTHER HWY	153-	0	0	0	0	0

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
53 2679 CARRY FORWARD APPROPR	3,915,577	0	0	0	0	0
TOTAL REQUIREMENTS	33,737,100	25,654,245	3,567,218-	22,087,027	3,484,066-	22,170,179
ESTIMATED RECEIPTS						
43 0910 DIRECT CHARGES TO W/O	7,834	0	0	0	0	0
43 0914 TRANSFER FROM TRUST F	1,423,874	606,174	434,174-	172,000	434,174-	172,000
43 0942 SALE OF SALVAGE, MTL	505	0	0	0	0	0
43 0953 REIMB-OTHERS	685	100,000	0	100,000	0	100,000
43 0999 TRANS PR YR DEF OBLIG	6,350,343	0	0	0	0	0
TOTAL RECEIPTS	7,783,241	706,174	434,174-	272,000	434,174-	272,000
HIGHWAY FUND APPROPRIATION	25,953,859	24,948,071	3,133,044-	21,815,027	3,049,892-	21,898,179

0230 Purchasing**P/PB 8998 Transportation Support Services and Administration**

PURPOSE: The purpose of the program is to provide the Department of Transportation with the most adequate and cost efficient supplies, materials, equipment, and contract services (such as roadside mowing and rest area maintenance).

PROGRAM INFORMATION:

This is one of 47 funds that contribute to program number 8998, Transport Suppt Serv & Admin. The total 1996-97 certified budget for P/PB 8998 is \$104,720,624 of which this fund is \$1,371,659, or 1.31% of the total. A programmatic presentation which groups all funds that contribute to specific program levels throughout state government according to similar outcomes, objectives, and outcome measures may be found in Volume 7.

Following is a complete list of departmental accounting funds which contribute to P/PB 8998.

DOT-ADMIN	0110 BOARD OF TRANSPORTATION	.12%	DOT-OPERATIONS	2040 DIVISION FOUR	1.28%
DOT-ADMIN	0120 PUBLIC AFFAIRS	.87%	DOT-OPERATIONS	2050 DIVISION FIVE	1.26%
DOT-ADMIN	0130 PERSONNEL	2.84%	DOT-OPERATIONS	2060 DIVISION SIX	1.13%
DOT-ADMIN	0140 HWY BEAUTIFICATION PROG	.24%	DOT-OPERATIONS	2070 DIVISION SEVEN	1.20%
DOT-ADMIN	0160 MANAGEMENT ASSESSMENT	.57%	DOT-OPERATIONS	2080 DIVISION EIGHT	1.18%
DOT-ADMIN	0170 LEGAL	1.03%	DOT-OPERATIONS	2090 DIVISION NINE	1.11%
DOT-ADMIN	0180 RESEARCH & POLICY ANALYS	.20%	DOT-OPERATIONS	2100 DIVISION TEN	1.25%
DOT-ADMIN	0190 ADMINISTRATION (SEC'S)	1.23%	DOT-OPERATIONS	2110 DIVISION ELEVEN	1.15%
DOT-ADMIN	0210 FISCAL SECTION	5.60%	DOT-OPERATIONS	2120 DIVISION TWELVE	1.09%
DOT-ADMIN	0220 MANAGEMENT INFOR SYSTEMS	24.46%	DOT-OPERATIONS	2130 DIVISION THIRTEEN	1.07%
DOT-ADMIN	0230 PURCHASING	1.31%	DOT-OPERATIONS	2140 DIVISION FOURTEEN	1.17%
DOT-ADMIN	0240 GENERAL SERVICES	12.91%	DOT-OPERATIONS	2210 HIGHWAY DESIGN	4.35%

DOT-ADMIN	0250	INTERNAL AUDIT	.55%	DOT-OPERATIONS	2230	MAINTENANCE	2.52%
DOT-ADMIN	0270	PRODUCTIVITY MANAGEMENT	.40%	DOT-OPERATIONS	2240	CONSTRUCTION	3.50%
DOT-ADMIN	0290	DIRECTOR OF ADMIN.	1.80%	DOT-OPERATIONS	2260	SAFETY & LOSS CONTROL	1.73%
DOT-ADMIN	0610	BICYCLE PROGRAM	.23%	DOT-OPERATIONS	2320	TRAFFIC ENGINEERING	2.62%
DOT-OPERATIONS	1020	STATE HIGHWAY ADMINISTRA	.72%	DOT-OPERATIONS	2330	RIGHT OF WAY	3.07%
DOT-OPERATIONS	1030	CHIEF ENGINEER OF OPERAT	.70%	DOT-OPERATIONS	2350	SUPPORT SERVICES	.68%
DOT-OPERATIONS	1040	CHIEF ENGINEER-PROGRAMS	2.50%	DOT-OPERATIONS	2360	COMPUTER SYSTEMS	.22%
DOT-OPERATIONS	1060	SECONDARY ROADS	.22%	DOT-OPERATIONS	2380	PLANNING - ENVIRONMENTAL	.47%
DOT-OPERATIONS	1080	ASST. ADMIN-PRE-CO	.36%	DOT-OPERATIONS	2420	ENGINEER TRAINEE PROGRAM	2.37%
DOT-OPERATIONS	2010	DIVISION ONE	1.07%	DOT-CNST/MAIN	5400	CAPITAL IMPROVEMENTS	1.87%
DOT-OPERATIONS	2020	DIVISION TWO	1.16%	DOT-DMV	0510	COMMISSIONER'S OFFICE	1.41%
DOT-OPERATIONS	2030	DIVISION THREE	1.20%				

Other Performance Measures:

	<u>1993-94</u> <u>Actual</u>	<u>1994-95</u> <u>Actual</u>	<u>1995-96</u> <u>Actual</u>	<u>1996-97</u> <u>Estimated</u>	<u>1997-98</u> <u>Expected</u>	<u>1998-99</u> <u>Expected</u>
- Total number of purchase orders processed. (94-95 through 96-97: If \$10,000 delegation is increased to \$25,000, PO numbers may decrease or stabilize even though work effort will increase 10-20%.)	54,327	53,607	50,521	52,000	54,000	56,000
- Purchase orders per purchasing agent. (94-95 through 96-97: If \$10,000 delegation is increased to \$25,000, PO numbers may decrease or stabilize even though work effort will increase 10-20%.)	3,881	3,829	3,609	3,715	3,858	4,000
- Invoices processed.	164,921	175,916	168,831	170,000	172,000	174,000

PURPOSE DETAIL:

<u>Description</u>	<u>1995-96</u> <u>Actual</u>	<u>1996-97</u> <u>Authorized</u>	<u>1997-98</u>		<u>1998-99</u>	
			<u>Inc/Dec From</u> <u>Authorized</u>	<u>Total</u> <u>Recommended</u>	<u>Inc/Dec From</u> <u>Authorized</u>	<u>Total</u> <u>Recommended</u>
0230 NUMBER OF POSITIONS REQUIREMENTS	38.00	38.00	.00	38.00	.00	38.00

53 1011 DISAB INC PLAN EMPL B	2,848	0	0	0	0	0
53 1020 SALARIES AND WAGES	1,061,375	1,077,779	0	1,077,779	0	1,077,779
53 1030 TEMPORARY LABOR-HOURL	11,397	7,500	0	7,500	0	7,500
53 1050 SAL & WAGES-LONGEVITY	16,356	16,611	2,127	18,738	2,356	18,967
53 1201 HOSPITALIZATION CONTR	61,383	65,968	0	65,968	0	65,968
53 1202 SOCIAL SECURITY CONTR	81,102	83,513	944	84,457	962	84,475
53 1203 RETIREMENT CONTRIBUTI	116,825	117,522	1,231	118,753	1,256	118,778
53 1215 CONTR PER SER OTHERS	15,891	0	0	0	0	0
53 1220 PAYROLL ADDITIVE	14,852	18,548	5,034-	13,514	5,034-	13,514

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
53 1223 P/R ADDITIVES-LONGEV	227	297	64-	233	61-	236
53 2233 EDUCATIONAL EXPENSES	3,797	1,000	0	1,000	0	1,000
53 2236 EMP.IN-STATE SUBSISTE	765	3,218	0	3,218	0	3,218
53 2237 EMP.IN-STATE TRANSPOR	693	3,000	0	3,000	0	3,000
53 2238 EMP.OUT-OF-STATE SUBS	498	1,603	0	1,603	0	1,603
53 2239 EMP.OUT-OF-STATE TRAN	842	1,500	0	1,500	0	1,500
53 2240 EMP OTHER TRAVEL EXPE	1,515	1,500	0	1,500	0	1,500
53 2250 TRAINING - DATA PROC	767	0	0	0	0	0
53 2310 PROFESSIONAL FEES	118	100	0	100	0	100
53 2322 TELEPHONE AND TELEGRA	11,289	13,604	5,987	19,591	6,578	20,182
53 2342 REPAIRS & SERV EQUIP	2,189	5,000	0	5,000	0	5,000
53 2347 REPAIRS & SERV DP EQU	910	1,000	0	1,000	0	1,000
53 2352 DUES SUBSCR PROMOT &	294	1,000	0	1,000	0	1,000
53 2410 OFFICE SUPPLIES	19,597	21,173	0	21,173	0	21,173
53 2413 SOFTWARE - DATA PROC	2,290	5,000	0	5,000	0	5,000
53 2475 MEDICAL & SAFETY SUPP	26	250	0	250	0	250
53 2510 DATA PROCESSING EQUIP	6,631	8,000	0	8,000	0	8,000
53 2511 OFFICE FURNITURE & EQ	11,500	5,000	0	5,000	0	5,000
53 2518 PURCHASE OF COMMUNICA	777	500	0	500	0	500
53 2679 CARRY FORWARD APPROPR	5,475	0	0	0	0	0
TOTAL REQUIREMENTS	1,452,229	1,460,186	5,191	1,465,377	6,057	1,466,243
ESTIMATED RECEIPTS						
43 0914 TRANSFER FROM TRUST F	320,662	320,662	7,129	327,791	7,129	327,791
43 0942 SALE OF SALVAGE, MTL	149	0	0	0	0	0
TOTAL RECEIPTS	320,811	320,662	7,129	327,791	7,129	327,791
HIGHWAY FUND APPROPRIATION	1,131,418	1,139,524	1,938-	1,137,586	1,072-	1,138,452

0240 General Services**P/PB 8998 Transportation Support Services and Administration**

PURPOSE: The purpose of this program is to help the Department of Transportation operate more effectively and efficiently by maintaining 248 Division of Motor Vehicles buildings, 8 Raleigh buildings, and 68 Highway Patrol facilities. These services include facility maintenance, new construction (DMV facilities), renovations, remodeling, and cleaning services. The program includes the responsibility for capital improvements and property management involving all Department facilities (some 2700 buildings). Additional services include the distribution of office supplies (Raleigh only), janitorial supplies, maintenance parts and equipment, DOT mail service for Raleigh, and printing and reproduction services for all DOT units.

PROGRAM INFORMATION:

This is one of 47 funds that contribute to program number 8998, Transport Suppt Serv & Admin. The total 1996-97 certified budget for P/PB 8998 is \$104,720,624 of which this fund is \$13,521,776, or 12.91% of the total. A programmatic presentation which groups all funds that contribute to specific program levels throughout state government according to similar outcomes, objectives, and outcome measures may be found in Volume 7.

Following is a complete list of departmental accounting funds which contribute to P/PB 8998.

DOT-ADMIN	0110 BOARD OF TRANSPORTATION	.12%	DOT-OPERATIONS	2040 DIVISION FOUR	1.28%
DOT-ADMIN	0120 PUBLIC AFFAIRS	.87%	DOT-OPERATIONS	2050 DIVISION FIVE	1.26%
DOT-ADMIN	0130 PERSONNEL	2.84%	DOT-OPERATIONS	2060 DIVISION SIX	1.13%
DOT-ADMIN	0140 HWY BEAUTIFICATION PROG	.24%	DOT-OPERATIONS	2070 DIVISION SEVEN	1.20%
DOT-ADMIN	0160 MANAGEMENT ASSESSMENT	.57%	DOT-OPERATIONS	2080 DIVISION EIGHT	1.18%
DOT-ADMIN	0170 LEGAL	1.03%	DOT-OPERATIONS	2090 DIVISION NINE	1.11%
DOT-ADMIN	0180 RESEARCH & POLICY ANALYS	.20%	DOT-OPERATIONS	2100 DIVISION TEN	1.25%
DOT-ADMIN	0190 ADMINISTRATION (SEC'S)	1.23%	DOT-OPERATIONS	2110 DIVISION ELEVEN	1.15%
DOT-ADMIN	0210 FISCAL SECTION	5.60%	DOT-OPERATIONS	2120 DIVISION TWELVE	1.09%
DOT-ADMIN	0220 MANAGEMENT INFOR SYSTEMS	24.46%	DOT-OPERATIONS	2130 DIVISION THIRTEEN	1.07%
DOT-ADMIN	0230 PURCHASING	1.31%	DOT-OPERATIONS	2140 DIVISION FOURTEEN	1.17%
DOT-ADMIN	0240 GENERAL SERVICES	12.91%	DOT-OPERATIONS	2210 HIGHWAY DESIGN	4.35%
DOT-ADMIN	0250 INTERNAL AUDIT	.55%	DOT-OPERATIONS	2230 MAINTENANCE	2.52%
DOT-ADMIN	0270 PRODUCTIVITY MANAGEMENT	.40%	DOT-OPERATIONS	2240 CONSTRUCTION	3.50%
DOT-ADMIN	0290 DIRECTOR OF ADMIN.	1.80%	DOT-OPERATIONS	2260 SAFETY & LOSS CONTROL	1.73%
DOT-ADMIN	0610 BICYCLE PROGRAM	.23%	DOT-OPERATIONS	2320 TRAFFIC ENGINEERING	2.62%
DOT-OPERATIONS	1020 STATE HIGHWAY ADMINISTRA	.72%	DOT-OPERATIONS	2330 RIGHT OF WAY	3.07%
DOT-OPERATIONS	1030 CHIEF ENGINEER OF OPERAT	.70%	DOT-OPERATIONS	2350 SUPPORT SERVICES	.68%
DOT-OPERATIONS	1040 CHIEF ENGINEER-PROGRAMS	2.50%	DOT-OPERATIONS	2360 COMPUTER SYSTEMS	.22%
DOT-OPERATIONS	1060 SECONDARY ROADS	.22%	DOT-OPERATIONS	2380 PLANNING - ENVIRONMENTAL	.47%
DOT-OPERATIONS	1080 ASST. ADMIN-PRE-CO	.36%	DOT-OPERATIONS	2420 ENGINEER TRAINEE PROGRAM	2.37%
DOT-OPERATIONS	2010 DIVISION ONE	1.07%	DOT-CNST/MAIN	5400 CAPITAL IMPROVEMENTS	1.87%
DOT-OPERATIONS	2020 DIVISION TWO	1.16%	DOT-DMV	0510 COMMISSIONER'S OFFICE	1.41%
DOT-OPERATIONS	2030 DIVISION THREE	1.20%			

PURPOSE DETAIL:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
0240 NUMBER OF POSITIONS REQUIREMENTS	90.00	90.00	.00	90.00	.00	90.00

53 1011 DISAB INC PLAN EMPL B	1,399	0	0	0	0	0
53 1020 SALARIES AND WAGES	2,123,163	2,385,086	0	2,385,086	0	2,385,086
53 1030 TEMPORARY LABOR-HOURL	53,485	5,000	0	5,000	0	5,000
53 1050 SAL & WAGES-LONGEVITY	42,423	48,677	5,096-	43,581	675-	48,002
53 1080 SAL & WAGES - OVERTIM	38,115	0	0	0	0	0
53 1090 SAL & WAGES-PREMIUM P	155	3,148	0	3,148	0	3,148
53 1201 HOSPITALIZATION CONTR	138,348	161,448	5,208-	156,240	5,208-	156,240
53 1202 SOCIAL SECURITY CONTR	168,740	186,985	568-	186,417	231-	186,754
53 1203 RETIREMENT CONTRIBUTI	238,859	264,236	870-	263,366	391-	263,845
53 1215 CONTR PER SER OTHERS	54,871	0	0	0	0	0
53 1220 PAYROLL ADDITIVE	30,165	41,245	11,483-	29,762	11,483-	29,762
53 1223 P/R ADDITIVES-LONGEV	595	867	324-	543	269-	598
53 1225 P/R ADDITIVES-OVERTI	501	0	0	0	0	0
53 1226 P/R ADDITIVES-PREMIU	2	56	17-	39	17-	39
53 2233 EDUCATIONAL EXPENSES	2,280	4,069	0	4,069	0	4,069
53 2236 EMP.IN-STATE SUBSISTE	3,079	5,783	0	5,783	0	5,783
53 2237 EMP.IN-STATE TRANSPOR	22,726	25,528	0	25,528	0	25,528
53 2238 EMP.OUT-OF-STATE SUBS	1,208	5,103	0	5,103	0	5,103
53 2239 EMP.OUT-OF-STATE TRAN	600	3,707	0	3,707	0	3,707
53 2240 EMP OTHER TRAVEL EXPE	1,081	2,621	0	2,621	0	2,621
53 2250 TRAINING - DATA PROC	973	4,000	0	4,000	0	4,000
53 2310 PROFESSIONAL FEES	34,915	42,500	0	42,500	0	42,500
53 2321 FREIGHT EXPRESS & DRA	161,032	109,200	0	109,200	0	109,200
53 2322 TELEPHONE AND TELEGRA	35,703	24,575	13,306	37,881	14,448	39,023
53 2323 POSTAGE	3,984,940	3,723,679	0	3,723,679	0	3,723,679
53 2336 WATER HEAT & POWER	1,579,600	1,710,500	0	1,710,500	66,550	1,777,050
53 2337 RENTAL OF PARKING SPA	240	240	0	240	0	240
53 2341 REPAIRS & SERVICES-BL	855,408	888,695	0	888,695	0	888,695
53 2342 REPAIRS & SERV EQUIP	237,508	210,100	0	210,100	0	210,100
53 2344 JANITORIAL SERVICES	1,244,359	1,357,143	0	1,357,143	0	1,357,143
53 2347 REPAIRS & SERV DP EQU	7,910	8,400	0	8,400	0	8,400
53 2351 INSURANCE & BOND PREM	481,551	448,288	52,525	500,813	72,558	520,846
53 2352 DUES SUBSCR PROMOT &	2,894	2,103	0	2,103	0	2,103
53 2355 WASTE DISPOSAL	49,556	39,537	0	39,537	0	39,537
53 2410 OFFICE SUPPLIES	810,936	680,053	0	680,053	0	680,053
53 2412 UNIFORMS, ARMS, ETC.	127	10,310	0	10,310	0	10,310
53 2413 SOFTWARE - DATA PROC	11,438	20,150	0	20,150	0	20,150
53 2428 BUILD & GROUND MAT &	368,660	320,346	0	320,346	0	320,346

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
53 2441 REPAIR & REPLACEMENT	3,896	8,994	0	8,994	0	8,994
53 2450 MOTOR FUEL AND LUBRIC	1	0	0	0	0	0
53 2451 FUEL CHARGED TO EQUIP	0	429	0	429	0	429
53 2469 MOTOR VEHICLES OPERAT	39,453	46,951	0	46,951	0	46,951
53 2471 ENGR & DRAFTING SUPPL	208,700	167,500	0	167,500	0	167,500
53 2473 PHOTOGRAPHIC SUPPLIES	840	2,530	0	2,530	0	2,530
53 2474 SHOP SUPPLIES & SMALL	15,481	21,372	0	21,372	0	21,372
53 2475 MEDICAL & SAFETY SUPP	2,005	4,454	0	4,454	0	4,454
53 2510 DATA PROCESSING EQUIP	26,162	24,500	0	24,500	0	24,500
53 2511 OFFICE FURNITURE & EQ	102,467	164,386	0	164,386	0	164,386
53 2512 ENGR & DRAFTING EQUIP	1,314	2,500	0	2,500	0	2,500
53 2515 MISCELLANEOUS EQUIPME	15,198	25,500	0	25,500	0	25,500
53 2518 PURCHASE OF COMMUNICA	6,363	10,500	0	10,500	0	10,500
53 2519 PURCHASE OF MOTOR VEH	23,964	127,000	93,000	220,000	61,000	188,000
53 2523 RENT OF OTHER EQUIPME	188,781	145,074	0	145,074	0	145,074
53 2549 ENVIRONMENTAL PERMITS	25	0	0	0	0	0
53 2550 PENALTIES	35	0	0	0	0	0
53 2640 SERVICES BY OTHER HWY	22,586	500	0	500	0	500
TOTAL REQUIREMENTS	13,401,644	13,495,568	135,265	13,630,833	196,282	13,691,850
ESTIMATED RECEIPTS						
43 0910 DIRECT CHARGES TO W/O	3,722	0	0	0	0	0
43 0914 TRANSFER FROM TRUST F	397,426	497,331	8,257-	489,074	8,257-	489,074
43 0942 SALE OF SALVAGE, MTL	3,179	1,000	0	1,000	0	1,000
43 0943 SALE-MAPS, PLANS, SPEC,	204,836	216,907	0	216,907	0	216,907
43 0946 SALE OF MOTOR VEHICLE	0	22,500	15,000-	7,500	13,500-	9,000
43 0953 REIMB-OTHERS	5,825	5,000	0	5,000	0	5,000
43 0990 OTHER RECEIPTS	2,950	0	0	0	0	0
43 0999 TRANS PR YR DEF OBLIG	9,994	0	0	0	0	0
TOTAL RECEIPTS	627,932	742,738	23,257-	719,481	21,757-	720,981
HIGHWAY FUND APPROPRIATION	12,773,712	12,752,830	158,522	12,911,352	218,039	12,970,869

0250 Internal Audit

P/PB 8998 Transportation Support Services and Administration

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

PROGRAM INFORMATION:

This is one of 47 funds that contribute to program number 8998, Transport Suppt Serv & Admin. The total 1996-97 certified budget for P/PB 8998 is \$104,720,624 of which this fund is \$576,447, or 0.55% of the total. A programmatic presentation which groups all funds that contribute to specific program levels throughout state government according to similar outcomes, objectives, and outcome measures may be found in Volume 7.

Following is a complete list of departmental accounting funds which contribute to P/PB 8998.

DOT-ADMIN	0110 BOARD OF TRANSPORTATION	.12%	DOT-OPERATIONS	2040 DIVISION FOUR	1.28%
DOT-ADMIN	0120 PUBLIC AFFAIRS	.87%	DOT-OPERATIONS	2050 DIVISION FIVE	1.26%
DOT-ADMIN	0130 PERSONNEL	2.84%	DOT-OPERATIONS	2060 DIVISION SIX	1.13%
DOT-ADMIN	0140 HWY BEAUTIFICATION PROG	.24%	DOT-OPERATIONS	2070 DIVISION SEVEN	1.20%
DOT-ADMIN	0160 MANAGEMENT ASSESSMENT	.57%	DOT-OPERATIONS	2080 DIVISION EIGHT	1.18%
DOT-ADMIN	0170 LEGAL	1.03%	DOT-OPERATIONS	2090 DIVISION NINE	1.11%
DOT-ADMIN	0180 RESEARCH & POLICY ANALYS	.20%	DOT-OPERATIONS	2100 DIVISION TEN	1.25%
DOT-ADMIN	0190 ADMINISTRATION (SEC'S)	1.23%	DOT-OPERATIONS	2110 DIVISION ELEVEN	1.15%
DOT-ADMIN	0210 FISCAL SECTION	5.60%	DOT-OPERATIONS	2120 DIVISION TWELVE	1.09%
DOT-ADMIN	0220 MANAGEMENT INFOR SYSTEMS	24.46%	DOT-OPERATIONS	2130 DIVISION THIRTEEN	1.07%
DOT-ADMIN	0230 PURCHASING	1.31%	DOT-OPERATIONS	2140 DIVISION FOURTEEN	1.17%
DOT-ADMIN	0240 GENERAL SERVICES	12.91%	DOT-OPERATIONS	2210 HIGHWAY DESIGN	4.35%
DOT-ADMIN	0250 INTERNAL AUDIT	.55%	DOT-OPERATIONS	2230 MAINTENANCE	2.52%
DOT-ADMIN	0270 PRODUCTIVITY MANAGEMENT	.40%	DOT-OPERATIONS	2240 CONSTRUCTION	3.50%
DOT-ADMIN	0290 DIRECTOR OF ADMIN.	1.80%	DOT-OPERATIONS	2260 SAFETY & LOSS CONTROL	1.73%
DOT-ADMIN	0610 BICYCLE PROGRAM	.23%	DOT-OPERATIONS	2320 TRAFFIC ENGINEERING	2.62%
DOT-OPERATIONS	1020 STATE HIGHWAY ADMINISTRA	.72%	DOT-OPERATIONS	2330 RIGHT OF WAY	3.07%
DOT-OPERATIONS	1030 CHIEF ENGINEER OF OPERAT	.70%	DOT-OPERATIONS	2350 SUPPORT SERVICES	.68%
DOT-OPERATIONS	1040 CHIEF ENGINEER-PROGRAMS	2.50%	DOT-OPERATIONS	2360 COMPUTER SYSTEMS	.22%
DOT-OPERATIONS	1060 SECONDARY ROADS	.22%	DOT-OPERATIONS	2380 PLANNING - ENVIRONMENTAL	.47%
DOT-OPERATIONS	1080 ASST. ADMIN-PRE-CO	.36%	DOT-OPERATIONS	2420 ENGINEER TRAINEE PROGRAM	2.37%
DOT-OPERATIONS	2010 DIVISION ONE	1.07%	DOT-CNST/MAIN	5400 CAPITAL IMPROVEMENTS	1.87%
DOT-OPERATIONS	2020 DIVISION TWO	1.16%	DOT-DMV	0510 COMMISSIONER'S OFFICE	1.41%
DOT-OPERATIONS	2030 DIVISION THREE	1.20%			

Other Performance Measures:

	1993-94 Actual	1994-95 Actual	1995-96 Actual	1996-97 Estimated	1997-98 Expected	1998-99 Expected
- Number of audits.	13	12	10	12	15	15
- Number of man-hours used to conduct audits.	1,347	864	392	600	700	700
- Percent cost avoidance savings.	1%	1%	1%	1%	1%	1%
- Number of accounting units receiving audits.	6	6	6	6	6	6
- Percent of reports completed within 30 days.	100%	100%	100%	100%	100%	100%
- Number of reports prepared.	14	15	15	15	15	15
- Number of internal audits conducted at FHWA-funded areas.	12	13	15	15	15	15
- Number of counts conducted.	129	147	138	146	178	200
- Number of written reports on adjustments.	2	3	4	4	4	4

PURPOSE DETAIL:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
0250 NUMBER OF POSITIONS REQUIREMENTS	9.00	9.00	.00	9.00	.00	9.00

53 1020 SALARIES AND WAGES	367,096	407,588	0	407,588	0	407,588
53 1030 TEMPORARY LABOR-HOURL	0	330	0	330	0	330
53 1050 SAL & WAGES-LONGEVITY	11,599	11,893	1,554	13,447	1,554	13,447
53 1201 HOSPITALIZATION CONTR	13,882	15,624	0	15,624	0	15,624
53 1202 SOCIAL SECURITY CONTR	27,847	32,061	173	32,234	173	32,234
53 1203 RETIREMENT CONTRIBUTI	41,053	45,317	281	45,598	281	45,598
53 1220 PAYROLL ADDITIVE	5,078	6,908	1,829-	5,079	1,829-	5,079
53 1223 P/R ADDITIVES-LONGEV	172	212	45-	167	45-	167
53 2233 EDUCATIONAL EXPENSES	0	4,000	0	4,000	0	4,000
53 2236 EMP.IN-STATE SUBSISTE	10,327	17,893	0	17,893	0	17,893
53 2237 EMP.IN-STATE TRANSPOR	3,359	8,750	0	8,750	0	8,750
53 2238 EMP.OUT-OF-STATE SUBS	4,721	5,373	0	5,373	0	5,373
53 2239 EMP.OUT-OF-STATE TRAN	3,039	2,500	0	2,500	0	2,500
53 2240 EMP OTHER TRAVEL EXPE	3,261	1,250	0	1,250	0	1,250
53 2250 TRAINING - DATA PROC	0	2,000	0	2,000	0	2,000
53 2322 TELEPHONE AND TELEGRA	4,861	3,956	1,202	5,158	1,357	5,313
53 2342 REPAIRS & SERV EQUIP	2,020	2,750	0	2,750	0	2,750
53 2347 REPAIRS & SERV DP EQU	0	1,000	0	1,000	0	1,000
53 2352 DUES SUBSCR PROMOT &	1,080	1,000	0	1,000	0	1,000
53 2410 OFFICE SUPPLIES	979	1,200	0	1,200	0	1,200
53 2413 SOFTWARE - DATA PROC	254	1,500	0	1,500	0	1,500
53 2473 PHOTOGRAPHIC SUPPLIES	19	300	0	300	0	300
53 2475 MEDICAL & SAFETY SUPP	140	400	156-	244	148-	252
53 2511 OFFICE FURNITURE & EQ	1,508	1,750	0	1,750	0	1,750

TOTAL REQUIREMENTS	502,295	575,555	1,180	576,735	1,343	576,898

ESTIMATED RECEIPTS						

43 0914 TRANSFER FROM TRUST F	143,734	167,071	19,907	186,978	19,907	186,978

TOTAL RECEIPTS	143,734	167,071	19,907	186,978	19,907	186,978

HIGHWAY FUND APPROPRIATION	358,561	408,484	18,727-	389,757	18,564-	389,920

0270 Productivity Management

P/PB 8998 Transportation Support Services and Administration

PURPOSE: The purpose of this program is to promote quality, efficiency and cost improvements among the units of the Department of Transportation by designing, coordinating, and implementing productivity projects and programs. This unit performs operations and management studies, provides management consulting to managers, provides productivity and quality training, and coordinates the Americans with Disabilities Program.

PROGRAM INFORMATION:

This is one of 47 funds that contribute to program number 8998, Transport Suppt Serv & Admin. The total 1996-97 certified budget for P/PB 8998 is \$104,720,624 of which this fund is \$417,903, or 0.40% of the total. A programmatic presentation which groups all funds that contribute to specific program levels throughout state government according to similar outcomes, objectives, and outcome measures may be found in Volume 7. Following is a complete list of departmental accounting funds which contribute to P/PB 8998.

DOT-ADMIN	0110 BOARD OF TRANSPORTATION	.12%	DOT-OPERATIONS	2040 DIVISION FOUR	1.28%
DOT-ADMIN	0120 PUBLIC AFFAIRS	.87%	DOT-OPERATIONS	2050 DIVISION FIVE	1.26%
DOT-ADMIN	0130 PERSONNEL	2.84%	DOT-OPERATIONS	2060 DIVISION SIX	1.13%
DOT-ADMIN	0140 HWY BEAUTIFICATION PROG	.24%	DOT-OPERATIONS	2070 DIVISION SEVEN	1.20%
DOT-ADMIN	0160 MANAGEMENT ASSESSMENT	.57%	DOT-OPERATIONS	2080 DIVISION EIGHT	1.18%
DOT-ADMIN	0170 LEGAL	1.03%	DOT-OPERATIONS	2090 DIVISION NINE	1.11%
DOT-ADMIN	0180 RESEARCH & POLICY ANALYS	.20%	DOT-OPERATIONS	2100 DIVISION TEN	1.25%
DOT-ADMIN	0190 ADMINISTRATION (SEC'S)	1.23%	DOT-OPERATIONS	2110 DIVISION ELEVEN	1.15%
DOT-ADMIN	0210 FISCAL SECTION	5.60%	DOT-OPERATIONS	2120 DIVISION TWELVE	1.09%
DOT-ADMIN	0220 MANAGEMENT INFOR SYSTEMS	24.46%	DOT-OPERATIONS	2130 DIVISION THIRTEEN	1.07%
DOT-ADMIN	0230 PURCHASING	1.31%	DOT-OPERATIONS	2140 DIVISION FOURTEEN	1.17%
DOT-ADMIN	0240 GENERAL SERVICES	12.91%	DOT-OPERATIONS	2210 HIGHWAY DESIGN	4.35%
DOT-ADMIN	0250 INTERNAL AUDIT	.55%	DOT-OPERATIONS	2230 MAINTENANCE	2.52%
DOT-ADMIN	0270 PRODUCTIVITY MANAGEMENT	.40%	DOT-OPERATIONS	2240 CONSTRUCTION	3.50%
DOT-ADMIN	0290 DIRECTOR OF ADMIN.	1.80%	DOT-OPERATIONS	2260 SAFETY & LOSS CONTROL	1.73%
DOT-ADMIN	0610 BICYCLE PROGRAM	.23%	DOT-OPERATIONS	2320 TRAFFIC ENGINEERING	2.62%
DOT-OPERATIONS	1020 STATE HIGHWAY ADMINISTRA	.72%	DOT-OPERATIONS	2330 RIGHT OF WAY	3.07%
DOT-OPERATIONS	1030 CHIEF ENGINEER OF OPERAT	.70%	DOT-OPERATIONS	2350 SUPPORT SERVICES	.68%
DOT-OPERATIONS	1040 CHIEF ENGINEER-PROGRAMS	2.50%	DOT-OPERATIONS	2360 COMPUTER SYSTEMS	.22%
DOT-OPERATIONS	1060 SECONDARY ROADS	.22%	DOT-OPERATIONS	2380 PLANNING - ENVIRONMENTAL	.47%
DOT-OPERATIONS	1080 ASST. ADMIN-PRE-CO	.36%	DOT-OPERATIONS	2420 ENGINEER TRAINEE PROGRAM	2.37%
DOT-OPERATIONS	2010 DIVISION ONE	1.07%	DOT-CNST/MAIN	5400 CAPITAL IMPROVEMENTS	1.87%
DOT-OPERATIONS	2020 DIVISION TWO	1.16%	DOT-DMV	0510 COMMISSIONER'S OFFICE	1.41%
DOT-OPERATIONS	2030 DIVISION THREE	1.20%			

Other Performance Measures:

	1993-94 Actual	1994-95 Actual	1995-96 Actual	1996-97 Estimated	1997-98 Expected	1998-99 Expected
- Number of study recommendations accepted and initiated by managers.	48	56	63	45	50	50
- Number of projects completed.	18	13	16	17	15	15

	1993-94 Actual	1994-95 Actual	1995-96 Actual	1996-97 Estimated	1997-98 Expected	1998-99 Expected
- Dollars saved (in thousands).	\$2,018	\$514	\$2,904	\$850	\$1,000	\$1,000
- Number of TQM teams trained and facilitated. (TQM implementation delayed by management.)	1	2	4	10	15	20
- Number of processes improved.	1	2	9	15	20	25

PURPOSE DETAIL:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
0270 NUMBER OF POSITIONS REQUIREMENTS	8.00	8.00	.00	8.00	.00	8.00
53 1020 SALARIES AND WAGES	316,593	317,015	0	317,015	0	317,015
53 1050 SAL & WAGES-LONGEVITY	3,249	3,740	75	3,815	1,151	4,891
53 1201 HOSPITALIZATION CONTR	13,882	13,888	0	13,888	0	13,888
53 1202 SOCIAL SECURITY CONTR	23,971	24,422	121	24,543	204	24,626
53 1203 RETIREMENT CONTRIBUTI	34,671	34,579	167	34,746	283	34,862
53 1220 PAYROLL ADDITIVE	4,380	5,511	1,564-	3,947	1,564-	3,947
53 1223 P/R ADDITIVES-LONGEV	55	67	19-	48	6-	61
53 2233 EDUCATIONAL EXPENSES	718	500	0	500	0	500
53 2236 EMP.IN-STATE SUBSISTE	1,845	1,863	0	1,863	0	1,863
53 2237 EMP.IN-STATE TRANSPOR	2,656	3,045	0	3,045	0	3,045
53 2238 EMP.OUT-OF-STATE SUBS	917	579	0	579	0	579
53 2239 EMP.OUT-OF-STATE TRAN	335	721	0	721	0	721
53 2240 EMP OTHER TRAVEL EXPE	2,249	1,949	0	1,949	0	1,949
53 2250 TRAINING - DATA PROC	1,424	500	0	500	0	500
53 2322 TELEPHONE AND TELEGRA	1,137	2,890	0	2,890	0	2,890
53 2342 REPAIRS & SERV EQUIP	429	650	0	650	0	650
53 2352 DUES SUBSCR PROMOT &	199	175	0	175	0	175
53 2410 OFFICE SUPPLIES	580	600	0	600	0	600
53 2413 SOFTWARE - DATA PROC	997	1,000	0	1,000	0	1,000
53 2473 PHOTOGRAPHIC SUPPLIES	12	0	0	0	0	0
53 2475 MEDICAL & SAFETY SUPP	37	0	0	0	0	0
53 2510 DATA PROCESSING EQUIP	1,482	4,700	0	4,700	0	4,700
53 2511 OFFICE FURNITURE & EQ	8,169	1,025	0	1,025	0	1,025
53 2518 PURCHASE OF COMMUNICA	1,895	0	0	0	0	0
TOTAL REQUIREMENTS	421,882	419,419	1,220-	418,199	68	419,487

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
ESTIMATED RECEIPTS						
43 0914 TRANSFER FROM TRUST F	43,973	43,973	221-	43,752	221-	43,752
43 0942 SALE OF SALVAGE, MTL	374	0	0	0	0	0
TOTAL RECEIPTS	44,347	43,973	221-	43,752	221-	43,752
HIGHWAY FUND APPROPRIATION	377,535	375,446	999-	374,447	289	375,735

0290 Director of Administration

P/PB 8998 Transportation Support Services and Administration

PURPOSE: The purpose of this program is to provide management direction for the Administration Units, which include: Fiscal, Purchasing, Computer Operations, Management Assessment and Compliance, and Productivity Management. This unit also provides for department-wide costs such as telephone systems, building repairs, insurance premiums.

PROGRAM INFORMATION:

This is one of 47 funds that contribute to program number 8998, Transport Suppt Serv & Admin. The total 1996-97 certified budget for P/PB 8998 is \$104,720,624 of which this fund is \$1,886,098, or 1.80% of the total. A programmatic presentation which groups all funds that contribute to specific program levels throughout state government according to similar outcomes, objectives, and outcome measures may be found in Volume 7.

Following is a complete list of departmental accounting funds which contribute to P/PB 8998.

DOT-ADMIN	0110 BOARD OF TRANSPORTATION	.12%	DOT-OPERATIONS	2040 DIVISION FOUR	1.28%
DOT-ADMIN	0120 PUBLIC AFFAIRS	.87%	DOT-OPERATIONS	2050 DIVISION FIVE	1.26%
DOT-ADMIN	0130 PERSONNEL	2.84%	DOT-OPERATIONS	2060 DIVISION SIX	1.13%
DOT-ADMIN	0140 HWY BEAUTIFICATION PROG	.24%	DOT-OPERATIONS	2070 DIVISION SEVEN	1.20%
DOT-ADMIN	0160 MANAGEMENT ASSESSMENT	.57%	DOT-OPERATIONS	2080 DIVISION EIGHT	1.18%
DOT-ADMIN	0170 LEGAL	1.03%	DOT-OPERATIONS	2090 DIVISION NINE	1.11%
DOT-ADMIN	0180 RESEARCH & POLICY ANALYS	.20%	DOT-OPERATIONS	2100 DIVISION TEN	1.25%
DOT-ADMIN	0190 ADMINISTRATION (SEC'S)	1.23%	DOT-OPERATIONS	2110 DIVISION ELEVEN	1.15%
DOT-ADMIN	0210 FISCAL SECTION	5.60%	DOT-OPERATIONS	2120 DIVISION TWELVE	1.09%
DOT-ADMIN	0220 MANAGEMENT INFOR SYSTEMS	24.46%	DOT-OPERATIONS	2130 DIVISION THIRTEEN	1.07%
DOT-ADMIN	0230 PURCHASING	1.31%	DOT-OPERATIONS	2140 DIVISION FOURTEEN	1.17%
DOT-ADMIN	0240 GENERAL SERVICES	12.91%	DOT-OPERATIONS	2210 HIGHWAY DESIGN	4.35%
DOT-ADMIN	0250 INTERNAL AUDIT	.55%	DOT-OPERATIONS	2230 MAINTENANCE	2.52%
DOT-ADMIN	0270 PRODUCTIVITY MANAGEMENT	.40%	DOT-OPERATIONS	2240 CONSTRUCTION	3.50%
DOT-ADMIN	0290 DIRECTOR OF ADMIN.	1.80%	DOT-OPERATIONS	2260 SAFETY & LOSS CONTROL	1.73%
DOT-ADMIN	0610 BICYCLE PROGRAM	.23%	DOT-OPERATIONS	2320 TRAFFIC ENGINEERING	2.62%
DOT-OPERATIONS	1020 STATE HIGHWAY ADMINISTRA	.72%	DOT-OPERATIONS	2330 RIGHT OF WAY	3.07%
DOT-OPERATIONS	1030 CHIEF ENGINEER OF OPERAT	.70%	DOT-OPERATIONS	2350 SUPPORT SERVICES	.68%

DOT-OPERATIONS	1060 SECONDARY ROADS	.22%	DOT-OPERATIONS	2380 PLANNING - ENVIRONMENTAL	.47%
DOT-OPERATIONS	1080 ASST. ADMIN-PRE-CO	.36%	DOT-OPERATIONS	2420 ENGINEER TRAINEE PROGRAM	2.37%
DOT-OPERATIONS	2010 DIVISION ONE	1.07%	DOT-CNST/MAIN	5400 CAPITAL IMPROVEMENTS	1.87%
DOT-OPERATIONS	2020 DIVISION TWO	1.16%	DOT-DMV	0510 COMMISSIONER'S OFFICE	1.41%
DOT-OPERATIONS	2030 DIVISION THREE	1.20%			

PURPOSE DETAIL:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
0290 NUMBER OF POSITIONS REQUIREMENTS	1.00	1.00	.00	1.00	.00	1.00

53 1020 SALARIES AND WAGES	62,000	62,000	0	62,000	0	62,000
53 1050 SAL & WAGES-LONGEVITY	930	827	103	930	568	1,395
53 1070 WAGES-EMPLOYEES ON LO	22,517	0	0	0	0	0
53 1201 HOSPITALIZATION CONTR	1,735	1,736	0	1,736	0	1,736
53 1202 SOCIAL SECURITY CONTR	6,501	4,806	8	4,814	44	4,850
53 1203 RETIREMENT CONTRIBUTI	6,822	6,804	11	6,815	62	6,866
53 1218 MOVING EXPENSE	14,352	48,000	0	48,000	0	48,000
53 1220 PAYROLL ADDITIVE	857	1,054	282-	772	282-	772
53 1223 P/R ADDITIVES-LONGEV	16	15	3-	12	2	17
53 2233 EDUCATIONAL EXPENSES	20,150	0	0	0	0	0
53 2236 EMP.IN-STATE SUBSISTE	0	1,957	0	1,957	0	1,957
53 2237 EMP.IN-STATE TRANSPOR	157	3,267	0	3,267	0	3,267
53 2238 EMP.OUT-OF-STATE SUBS	1,312	855	0	855	0	855
53 2239 EMP.OUT-OF-STATE TRAN	1,900	1,233	0	1,233	0	1,233
53 2240 EMP OTHER TRAVEL EXPE	543	332	0	332	0	332
53 2250 TRAINING - DATA PROC	435	0	0	0	0	0
53 2310 PROFESSIONAL FEES	345,170	450,000	0	450,000	0	450,000
53 2321 FREIGHT EXPRESS & DRA	0	5,000	0	5,000	0	5,000
53 2322 TELEPHONE AND TELEGRA	2,672	32,577	0	32,577	0	32,577
53 2330 RENTAL OF LAND & STRU	1,038,717	543,816	0	543,816	0	543,816
53 2336 WATER HEAT & POWER	344,411	389,351	0	389,351	0	389,351
53 2341 REPAIRS & SERVICES-BL	11,201	36,320	0	36,320	0	36,320
53 2342 REPAIRS & SERV EQUIP	0	500	0	500	0	500
53 2344 JANITORIAL SERVICES	154,102	174,400	0	174,400	0	174,400
53 2351 INSURANCE & BOND PREM	60,186	82,173	0	82,173	0	82,173
53 2352 DUES SUBSCR PROMOT &	32,205	35,000	0	35,000	0	35,000
53 2354 PAYMENT TO OTHER ST A	35,000	0	0	0	0	0
53 2355 WASTE DISPOSAL	5,642	5,875	0	5,875	0	5,875
53 2410 OFFICE SUPPLIES	944	700	0	700	0	700
53 2428 BUILD & GROUND MAT &	0	2,000	0	2,000	0	2,000
53 2473 PHOTOGRAPHIC SUPPLIES	0	400	0	400	0	400
53 2475 MEDICAL & SAFETY SUPP	721	716	86	802	127	843
53 2511 OFFICE FURNITURE & EQ	18,368	900	0	900	0	900
53 2518 PURCHASE OF COMMUNICA	79,830	0	0	0	0	0

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
53 2523 RENT OF OTHER EQUIPME	0	350	0	350	0	350
53 2679 CARRY FORWARD APPROPR	117,013	0	0	0	0	0
TOTAL REQUIREMENTS	2,386,409	1,892,964	77-	1,892,887	521	1,893,485
ESTIMATED RECEIPTS						
43 0914 TRANSFER FROM TRUST F	1,810,681	1,204,088	0	1,204,088	0	1,204,088
43 0963 REIMB-EMPLOYEE ON LOA	24,230	0	0	0	0	0
43 0994 EMPLOYEES COMMUTING F	204,780	0	0	0	0	0
43 0999 TRANS PR YR DEF OBLIG	66,195	0	0	0	0	0
TOTAL RECEIPTS	2,105,886	1,204,088	0	1,204,088	0	1,204,088
HIGHWAY FUND APPROPRIATION	280,523	688,876	77-	688,799	521	689,397

0350 Aeronautics**P/PB 8500 Plan, Develop and Support the North Carolina Aviation System**

PURPOSE: The purpose of this program is to provide an effective and safe aviation system for the citizens of North Carolina by developing airports, airways, and air transportation services; identifying aviation system safety deficiencies and implementing programs to eliminate the problems; and assisting the private sector along with local, federal, and state agencies to improve air services throughout the state. The division's specific purposes are as follows: (1) develop and keep current a statewide aviation system plan (N.C.G.S. 63-66(3)); (2) develop an annual aviation improvement program to prioritize aviation needs in North Carolina (N.C.G.S. 63-66(5)); (3) administer state grants which provide state funds to local governments for aviation improvements (N.C.G.S. 63-66(4)); (4) identify aviation system safety deficiencies and implement programs to eliminate the problems (N.C.G.S. 63-68(2)); (5) provide aviation technical assistance to local governments and state agencies (N.C.G.S. 63-66(2)); (6) monitor air service availability and assist the private sector along with local, federal, and state agencies to improve air service throughout the state (N.C.G.S. 63-66(1)); (7) represent the state's interests in aviation matters (N.C.G.S. 63-66(6)); (8) improve aviation safety through user education and training (N.C.G.S. 63-66(7)); (9) provide photogrammetry and aerial survey services for the Department of Transportation and other governmental agencies; and (10) provide air transportation services in support of the department's management, programs, and missions.

PROGRAM INFORMATION:

This is one of 2 funds that contribute to program number 8500, Air Transportation. The total 1996-97 certified budget for P/PB 8500 is \$27,570,191 of which this fund is \$2,044,919, or 7.42% of the total. A programmatic presentation which groups all funds that contribute to specific program levels throughout state government according to similar outcomes, objectives, and outcome measures may be found in Volume 7. Following is a complete list of departmental accounting funds which contribute to P/PB 8500.

DOT-ADMIN	0350 AERONAUTICS	7.42%	DOT-CNST/MAIN	5950 AIRPORTS PROGRAM	92.58%

Objectives:

- Provide airport facilities capable of meeting the needs of modern business aviation users.
- Correct existing safety deficiencies at North Carolina airports.
- Increase all weather access to the airport system.
- Increase safety enhancement training for pilots and mechanics across North Carolina.
- Increase full service airport maintenance programs to extend the life of the facilities and maintain adequate safety levels.
- Provide aviation operations support for DOT programs, missions, and management.

Outcome Measures:

	<u>1993-94</u> <u>Actual</u>	<u>1994-95</u> <u>Actual</u>	<u>1995-96</u> <u>Actual</u>	<u>1996-97</u> <u>Estimated</u>	<u>1997-98</u> <u>Expected</u>	<u>1998-99</u> <u>Expected</u>
- The number of airports meeting NC business aviation standards.	n/a	n/a	36	37	38	40
- Number of safety deficiency areas addressed in the aviation system.	0	0	2	5	10	15
- Number of instrument approach procedures and weather reporting systems installed.	n/a	n/a	200	212	220	229
- Number of safety program attendees.	2,975	4,850	5,275	5,540	5,816	6,106
- Number of airports on NCDOT maintenance program.	0	0	3	6	9	12
- Number of flight hours and photogrammetry missions.	1,244	1,177	1,192	1,400	1,400	1,400

Other Performance Measures:

- Number of local government sponsors receiving State Aid to Airports.	46	52	55	60	60	60
- Number of airport safety inspections held by DOT.	120	148	160	170	183	195
- Total aviation system investment by state, federal, and local governments (in millions). (*Cut back in federal funds.)	\$72	\$61*	\$79	\$80	\$80	\$80
- Total number of flight missions conducted.	482	519	494	500	520	530
- Total annual number of commercial airline passengers in North Carolina (in millions). (*Significant growth in air passengers.)	31	34	32	34	37	40
- Total annual air cargo tons (in thousands). (*Significant growth in air cargo.)	330	350	385	420	465	512
- Total annual number of general aviation passengers in North Carolina (in millions).	7.8	7.9	8.0	8.1	8.2	8.3

PURPOSE DETAIL:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
0350 NUMBER OF POSITIONS REQUIREMENTS	17.00	17.00	.00	17.00	.00	17.00

53 1020 SALARIES AND WAGES	650,669	701,782	0	701,782	0	701,782
53 1050 SAL & WAGES-LONGEVITY	13,896	14,181	12	14,193	1,915	16,096
53 1080 SAL & WAGES - OVERTIM	4,796	0	0	0	0	0
53 1090 SAL & WAGES-PREMIUM P	212	1,332	0	1,332	0	1,332
53 1201 HOSPITALIZATION CONTR	25,739	29,512	0	29,512	0	29,512
53 1202 SOCIAL SECURITY CONTR	49,262	54,389	485	54,874	631	55,020
53 1203 RETIREMENT CONTRIBUTI	72,402	77,059	625	77,684	831	77,890
53 1220 PAYROLL ADDITIVE	8,981	12,140	3,401-	8,739	3,401-	8,739
53 1223 P/R ADDITIVES-LONGEV	215	253	76-	177	53-	200
53 1225 P/R ADDITIVES-OVERTI	64	0	0	0	0	0
53 1226 P/R ADDITIVES-PREMIU	3	24	7-	17	7-	17
53 2230 SUB ALLOWANCE FOR BOA	2,757	2,586	0	2,586	0	2,586
53 2231 PER DIEM ALLOWANCE CO	750	1,750	0	1,750	0	1,750
53 2233 EDUCATIONAL EXPENSES	3,160	3,592	0	3,592	0	3,592
53 2235 BOARD-COUNCIL EXPENSE	3,278	5,799	0	5,799	0	5,799
53 2236 EMP.IN-STATE SUBSISTE	2,840	6,515	0	6,515	0	6,515
53 2237 EMP.IN-STATE TRANSPOR	6,702	12,517	0	12,517	0	12,517
53 2238 EMP.OUT-OF-STATE SUBS	17,483	20,132	0	20,132	0	20,132
53 2239 EMP.OUT-OF-STATE TRAN	11,828	16,669	0	16,669	0	16,669
53 2240 EMP OTHER TRAVEL EXPE	4,470	8,058	0	8,058	0	8,058
53 2310 PROFESSIONAL FEES	10	300	0	300	0	300
53 2321 FREIGHT EXPRESS & DRA	0	183	0	183	0	183
53 2322 TELEPHONE AND TELEGRA	28,627	29,767	606	30,373	1,522	31,289
53 2342 REPAIRS & SERV EQUIP	999	5,555	0	5,555	0	5,555
53 2352 DUES SUBSCR PROMOT &	15,864	14,894	0	14,894	0	14,894
53 2410 OFFICE SUPPLIES	433	1,855	0	1,855	0	1,855
53 2412 UNIFORMS, ARMS, ETC.	1,626	2,107	0	2,107	0	2,107
53 2441 REPAIR & REPLACEMENT	19	100	0	100	0	100
53 2450 MOTOR FUEL AND LUBRIC	243	505	0	505	0	505
53 2451 FUEL CHARGED TO EQUIP	179,466	232,674	0	232,674	0	232,674
53 2473 PHOTOGRAPHIC SUPPLIES	22	0	0	0	0	0
53 2474 SHOP SUPPLIES & SMALL	164	0	0	0	0	0
53 2511 OFFICE FURNITURE & EQ	791	1,000	0	1,000	0	1,000
53 2515 MISCELLANEOUS EQUIPME	634	1,300	0	1,300	0	1,300
53 2522 RENT OF EQUIP FROM EQ	749,916	822,021	0	822,021	0	822,021
53 2523 RENT OF OTHER EQUIPME	6,878	9,538	0	9,538	0	9,538
53 2640 SERVICES BY OTHER HWY	2,065	0	0	0	0	0

TOTAL REQUIREMENTS	1,867,264	2,090,089	1,756-	2,088,333	1,438	2,091,527

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
ESTIMATED RECEIPTS						
43 0910 DIRECT CHARGES TO W/O	262,157	293,717	0	293,717	0	293,717
43 0942 SALE OF SALVAGE, MTL	29	0	0	0	0	0
TOTAL RECEIPTS	262,186	293,717	0	293,717	0	293,717
HIGHWAY FUND APPROPRIATION	1,605,078	1,796,372	1,756-	1,794,616	1,438	1,797,810

0610 Bicycle Program**P/PB 8998 Transportation Support Services and Administration**

PURPOSE: The Bicycle program provides technical assistance and guidance to local governments and community groups in bicycle project design, planning, programming, safety, and other elements in accordance with N.C.G.S. 136-71.6.

PROGRAM INFORMATION:

This is one of 47 funds that contribute to program number 8998, Transport Suppt Serv & Admin. The total 1996-97 certified budget for P/PB 8998 is \$104,720,624 of which this fund is \$240,934, or 0.23% of the total. A programmatic presentation which groups all funds that contribute to specific program levels throughout state government according to similar outcomes, objectives, and outcome measures may be found in Volume 7.

Following is a complete list of departmental accounting funds which contribute to P/PB 8998.

DOT-ADMIN	0110 BOARD OF TRANSPORTATION	.12%	DOT-OPERATIONS	2040 DIVISION FOUR	1.28%
DOT-ADMIN	0120 PUBLIC AFFAIRS	.87%	DOT-OPERATIONS	2050 DIVISION FIVE	1.26%
DOT-ADMIN	0130 PERSONNEL	2.84%	DOT-OPERATIONS	2060 DIVISION SIX	1.13%
DOT-ADMIN	0140 HWY BEAUTIFICATION PROG	.24%	DOT-OPERATIONS	2070 DIVISION SEVEN	1.20%
DOT-ADMIN	0160 MANAGEMENT ASSESSMENT	.57%	DOT-OPERATIONS	2080 DIVISION EIGHT	1.18%
DOT-ADMIN	0170 LEGAL	1.03%	DOT-OPERATIONS	2090 DIVISION NINE	1.11%
DOT-ADMIN	0180 RESEARCH & POLICY ANALYS	.20%	DOT-OPERATIONS	2100 DIVISION TEN	1.25%
DOT-ADMIN	0190 ADMINISTRATION (SEC'S)	1.23%	DOT-OPERATIONS	2110 DIVISION ELEVEN	1.15%
DOT-ADMIN	0210 FISCAL SECTION	5.60%	DOT-OPERATIONS	2120 DIVISION TWELVE	1.09%
DOT-ADMIN	0220 MANAGEMENT INFOR SYSTEMS	24.46%	DOT-OPERATIONS	2130 DIVISION THIRTEEN	1.07%
DOT-ADMIN	0230 PURCHASING	1.31%	DOT-OPERATIONS	2140 DIVISION FOURTEEN	1.17%
DOT-ADMIN	0240 GENERAL SERVICES	12.91%	DOT-OPERATIONS	2210 HIGHWAY DESIGN	4.35%
DOT-ADMIN	0250 INTERNAL AUDIT	.55%	DOT-OPERATIONS	2230 MAINTENANCE	2.52%
DOT-ADMIN	0270 PRODUCTIVITY MANAGEMENT	.40%	DOT-OPERATIONS	2240 CONSTRUCTION	3.50%
DOT-ADMIN	0290 DIRECTOR OF ADMIN.	1.80%	DOT-OPERATIONS	2260 SAFETY & LOSS CONTROL	1.73%
DOT-ADMIN	0610 BICYCLE PROGRAM	.23%	DOT-OPERATIONS	2320 TRAFFIC ENGINEERING	2.62%
DOT-OPERATIONS	1020 STATE HIGHWAY ADMINISTRA	.72%	DOT-OPERATIONS	2330 RIGHT OF WAY	3.07%
DOT-OPERATIONS	1030 CHIEF ENGINEER OF OPERAT	.70%	DOT-OPERATIONS	2350 SUPPORT SERVICES	.68%
DOT-OPERATIONS	1040 CHIEF ENGINEER-PROGRAMS	2.50%	DOT-OPERATIONS	2360 COMPUTER SYSTEMS	.22%
DOT-OPERATIONS	1060 SECONDARY ROADS	.22%	DOT-OPERATIONS	2380 PLANNING - ENVIRONMENTAL	.47%

8421 Transportation Administration

DOT-OPERATIONS 1080 ASST. ADMIN-PRE-CO
 DOT-OPERATIONS 2010 DIVISION ONE
 DOT-OPERATIONS 2020 DIVISION TWO
 DOT-OPERATIONS 2030 DIVISION THREE

.36%
 1.07%
 1.16%
 1.20%

DOT-OPERATIONS 2420 ENGINEER TRAINEE PROGRAM 2.37%
 DOT-CNST/MAIN 5400 CAPITAL IMPROVEMENTS 1.87%
 DOT-DMV 0510 COMMISSIONER'S OFFICE 1.41%

PURPOSE DETAIL:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
0610 NUMBER OF POSITIONS REQUIREMENTS	5.00	5.00	.00	5.00	.00	5.00

53 1020 SALARIES AND WAGES	188,863	187,324	0	187,324	0	187,324
53 1050 SAL & WAGES-LONGEVITY	4,971	4,212	904	5,116	1,112	5,324
53 1201 HOSPITALIZATION CONTR	8,676	8,680	0	8,680	0	8,680
53 1202 SOCIAL SECURITY CONTR	14,793	14,487	235	14,722	251	14,738
53 1203 RETIREMENT CONTRIBUTI	21,011	20,519	322	20,841	345	20,864
53 1220 PAYROLL ADDITIVE	2,617	3,129	796-	2,333	796-	2,333
53 1226 P/R ADDITIVES-PREMIU	66	75	11-	64	9-	66
53 2230 SUB ALLOWANCE FOR BOA	409	1,500	0	1,500	0	1,500
53 2231 PER DIEM ALLOWANCE CO	165	840	0	840	0	840
53 2235 BOARD-COUNCIL EXPENSE	1,057	1,500	0	1,500	0	1,500
53 2236 EMP.IN-STATE SUBSISTE	312	686	0	686	0	686
53 2237 EMP.IN-STATE TRANSPOR	1,882	1,300	0	1,300	0	1,300
53 2250 TRAINING - DATA PROC	50	300	0	300	0	300
53 2322 TELEPHONE AND TELEGRA	4,862	4,617	542	5,159	698	5,315
53 2342 REPAIRS & SERV EQUIP	0	106	0	106	0	106
53 2347 REPAIRS & SERV DP EQU	290	500	0	500	0	500
53 2352 DUES SUBSCR PROMOT &	286	700	0	700	0	700
53 2410 OFFICE SUPPLIES	5,361	5,110	0	5,110	0	5,110
53 2413 SOFTWARE - DATA PROC	641	1,000	0	1,000	0	1,000
53 2471 ENGR & DRAFTING SUPPL	0	100	0	100	0	100
53 2473 PHOTOGRAPHIC SUPPLIES	235	250	0	250	0	250
53 2510 DATA PROCESSING EQUIP	1,388	1,700	0	1,700	0	1,700
53 2511 OFFICE FURNITURE & EQ	1,010	550	0	550	0	550
53 2518 PURCHASE OF COMMUNICA	0	250	0	250	0	250
53 2523 RENT OF OTHER EQUIPME	30	0	0	0	0	0

TOTAL REQUIREMENTS	258,975	259,435	1,196	260,631	1,601	261,036

ESTIMATED RECEIPTS						

43 0942 SALE OF SALVAGE, MTL	10	0	0	0	0	0

TOTAL RECEIPTS	10	0	0	0	0	0

HIGHWAY FUND APPROPRIATION	258,965	259,435	1,196	260,631	1,601	261,036

0630 Public Transportation Management**P/PB 8300 Expand, Improve, Maintain and Operate Public Transit Systems**

PURPOSE: This program has two purposes: (1) to conduct transportation planning, including analysis and study of special issues, necessary to help ensure a transportation system that best serves the State of North Carolina; (2) to provide transportation options for all types of mobility needs by administering federal and state public transportation programs and supporting transportation systems which are public, private nonprofit, and private for profit. N.C.G.S. 136-44.20 designates the Department of Transportation as the agency to administer and fund public transportation programs.

PROGRAM INFORMATION:

This is one of 2 funds that contribute to program number 8300, Public Transit Systems. The total 1996-97 certified budget for P/PB 8300 is \$23,847,298 of which this fund is \$672,320, or 2.82% of the total. A programmatic presentation which groups all funds that contribute to specific program levels throughout state government according to similar outcomes, objectives, and outcome measures may be found in Volume 7. Following is a complete list of departmental accounting funds which contribute to P/PB 8300.

DOT-ADMIN 0630 PUBLIC TRANSPORTATION 2.82% DOT-CNST/MAIN 5970 PUBLIC TRANSPORTN PROGRM 97.18%

Objectives:

- Provide funding for transit systems in North Carolina cities with more than 50,000 persons upon request.
- Ensure coordinated rural public transportation systems in counties that receive state and federal financial assistance.
- Support vanpooling with capital assistance for 100 percent of demonstrated need.
- Improve the safe operation of urban and rural transit systems by providing training to 500 employees annually.
- Conduct transportation development plans for rural public transportation systems in 20 counties annually.

Outcome Measures:

	1993-94 <u>Actual</u>	1994-95 <u>Actual</u>	1995-96 <u>Actual</u>	1996-97 <u>Estimated</u>	1997-98 <u>Expected</u>	1998-99 <u>Expected</u>
- Percent of fixed route transit systems in North Carolina cities with populations greater than 50,000 that formally request state and federal financial assistance.	100%	100%	100%	100%	100%	100%
- Percent of counties that receive assistance with coordinated systems.	100%	100%	100%	100%	100%	100%
- Percent of vanpools requesting assistance from the department that receive capital assistance.	100%	100%	100%	100%	100%	100%
- Number of employees trained annually.	n/a	n/a	n/a	n/a	500	550
- Number of plans completed annually.	n/a	n/a	n/a	n/a	20	20

PURPOSE DETAIL:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
0630 NUMBER OF POSITIONS REQUIREMENTS	7.00	7.00	.00	7.00	.00	7.00

53 1011 DISAB INC PLAN EMPL B	494	0	0	0	0	0
53 1020 SALARIES AND WAGES	264,070	275,338	0	275,338	0	275,338
53 1030 TEMPORARY LABOR-HOURL	0	3,000	0	3,000	0	3,000
53 1050 SAL & WAGES-LONGEVITY	4,338	9,678	4,020-	5,658	4,020-	5,658
53 1201 HOSPITALIZATION CONTR	9,616	12,152	0	12,152	0	12,152
53 1202 SOCIAL SECURITY CONTR	20,401	21,160	566	21,726	566	21,726
53 1203 RETIREMENT CONTRIBUTI	29,096	29,324	1,108	30,432	1,108	30,432
53 1220 PAYROLL ADDITIVE	3,647	4,820	1,354-	3,466	1,354-	3,466
53 1223 P/R ADDITIVES-LONGEV	54	172	102-	70	102-	70
53 2236 EMP.IN-STATE SUBSISTE	3,627	212	0	212	0	212
53 2237 EMP.IN-STATE TRANSPOR	2,194	500	0	500	0	500
53 2238 EMP.OUT-OF-STATE SUBS	271	436	0	436	0	436
53 2239 EMP.OUT-OF-STATE TRAN	925	1,200	0	1,200	0	1,200
53 2240 EMP OTHER TRAVEL EXPE	655	50	0	50	0	50
53 2322 TELEPHONE AND TELEGRA	2,711	5,570	0	5,570	0	5,570
53 2323 POSTAGE	0	5	0	5	0	5
53 2342 REPAIRS & SERV EQUIP	1,048	1,100	0	1,100	0	1,100
53 2347 REPAIRS & SERV DP EQU	0	600	0	600	0	600
53 2352 DUES SUBSCR PROMOT &	86	2,301	0	2,301	0	2,301
53 2410 OFFICE SUPPLIES	780	900	0	900	0	900
53 2473 PHOTOGRAPHIC SUPPLIES	333	25	0	25	0	25
53 2510 DATA PROCESSING EQUIP	228	3,498	0	3,498	0	3,498
53 2511 OFFICE FURNITURE & EQ	820	2,300	0	2,300	0	2,300

TOTAL REQUIREMENTS	345,394	374,341	3,802-	370,539	3,802-	370,539

ESTIMATED RECEIPTS						

43 0910 DIRECT CHARGES TO W/O	7,930	0	0	0	0	0

TOTAL RECEIPTS	7,930	0	0	0	0	0

HIGHWAY FUND APPROPRIATION	337,464	374,341	3,802-	370,539	3,802-	370,539

0640 Rail Program Management**P/PB 8400 Revitalize Railroads and Preserve Railway Corridors**

PURPOSE: This program administers the State Rail Program (N.C.G.S. 136-44.35) by providing technical assistance and expertise to local areas, shippers, and others in the area of railroad freight service and administering the improvement of passenger rail service in the state, principally in the Raleigh-Charlotte corridor.

PROGRAM INFORMATION:

This is one of 2 funds that contribute to program number 8400, Railroad Service. The total 1996-97 certified budget for P/PB 8400 is \$909,489 of which this fund is \$9,489, or 1.04% of the total. A programmatic presentation which groups all funds that contribute to specific program levels throughout state government according to similar outcomes, objectives, and outcome measures may be found in Volume 7. Following is a complete list of departmental accounting funds which contribute to P/PB 8400.

DOT-ADMIN	0640 RAIL PROGRAM ADMIN	1.04%	DOT-CNST/MAIN	5940 RAILROAD PROGRAM	98.96%

Objectives:

- Prevent rail corridor abandonment within 20 miles of all urbanized areas greater than 100,000 in population.
- Broker short line business on 75 percent on all abandoned corridors.
- Improve the travel time by rail between Raleigh and Charlotte to two hours by 2000.
- Increase passenger travel by 10 percent per year.

Outcome Measures:

	<u>1993-94</u> <u>Actual</u>	<u>1994-95</u> <u>Actual</u>	<u>1995-96</u> <u>Actual</u>	<u>1996-97</u> <u>Estimated</u>	<u>1997-98</u> <u>Expected</u>	<u>1998-99</u> <u>Expected</u>
- Percent of abandoned freight rail miles preserved with state intervention.	n/a	90%	90%	90%	90%	90%
- Percent of abandoned short line rail lines brokered annually.	n/a	n/a	75%	75%	75%	75%
- Travel time on the rail corridor between Raleigh and Charlotte (hours:minutes).	n/a	3:45	3:45	3:25	3:00	2:45
- Number/percent increase in rail passenger travel (1995-96 base year).	n/a	n/a	180k/0%	200k/11%	225K/12.5%	250K/11.1%

PURPOSE DETAIL:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
0640 NUMBER OF POSITIONS REQUIREMENTS	8.00	8.00	.00	8.00	.00	8.00

53 1020 SALARIES AND WAGES	322,585	322,843	0	322,843	0	322,843
53 1050 SAL & WAGES-LONGEVITY	4,042	0	6,125	6,125	6,125	6,125
53 1201 HOSPITALIZATION CONTR	13,882	13,888	0	13,888	0	13,888
53 1202 SOCIAL SECURITY CONTR	23,859	24,848	318	25,166	318	25,166
53 1203 RETIREMENT CONTRIBUTI	35,406	35,591	36	35,627	36	35,627
53 1220 PAYROLL ADDITIVE	4,463	5,395	1,375-	4,020	1,375-	4,020
53 1223 P/R ADDITIVES-LONGEV	50	0	76	76	76	76
53 2236 EMP.IN-STATE SUBSISTE	2,979	200	0	200	0	200
53 2237 EMP.IN-STATE TRANSPOR	1,484	500	0	500	0	500
53 2238 EMP.OUT-OF-STATE SUBS	3,249	300	0	300	0	300
53 2239 EMP.OUT-OF-STATE TRAN	2,836	300	0	300	0	300
53 2240 EMP OTHER TRAVEL EXPE	408	50	0	50	0	50
53 2250 TRAINING - DATA PROC	1,195	0	0	0	0	0
53 2322 TELEPHONE AND TELEGRA	734	10	769	779	793	803
53 2323 POSTAGE	0	5	0	5	0	5
53 2330 RENTAL OF LAND & STRU	73	0	0	0	0	0
53 2342 REPAIRS & SERV EQUIP	261	100	0	100	0	100
53 2347 REPAIRS & SERV DP EQU	44	100	0	100	0	100
53 2352 DUES SUBSCR PROMOT &	138	99	0	99	0	99
53 2410 OFFICE SUPPLIES	72	100	0	100	0	100
53 2473 PHOTOGRAPHIC SUPPLIES	36	25	0	25	0	25
53 2510 DATA PROCESSING EQUIP	43	100	0	100	0	100
53 2511 OFFICE FURNITURE & EQ	0	100	0	100	0	100

TOTAL REQUIREMENTS	417,839	404,554	5,949	410,503	5,973	410,527

ESTIMATED RECEIPTS						

43 0910 DIRECT CHARGES TO W/O	10,421	0	0	0	0	0

TOTAL RECEIPTS	10,421	0	0	0	0	0

HIGHWAY FUND APPROPRIATION	407,418	404,554	5,949	410,503	5,973	410,527

0660 Ferry Division**P/PB 8600 Establish, Maintain and Operate Ferries**

PURPOSE: The purpose of this program is to provide services to the traveling public in North Carolina by operating and maintaining a ferry fleet which provides a link across some of the rivers and sounds in coastal areas. Currently, this division operates seven separate ferry routes in coastal North Carolina. N.C.G.S. 136.82 vests the authority for the various responsibilities related to Ferry Operations with the Department of Transportation. The operating budget is shown in budget code 84230, fund code 5300.

PROGRAM INFORMATION:

This is one of 2 funds that contribute to program number 8600, Ferries. The total 1996-97 certified budget for P/PB 8600 is \$19,183,988 of which this fund is \$1,063,214, or 5.54% of the total. A programmatic presentation which groups all funds that contribute to specific program levels throughout state government according to similar outcomes, objectives, and outcome measures may be found in Volume 7. Following is a complete list of departmental accounting funds which contribute to P/PB 8600.

DOT-ADMIN	0660 FERRY DIVISION	5.54%	DOT-CNST/MAIN	5300 FERRY OPERATIONS	94.46%

Objectives:

- Provide ferry service to all water-locked, inhabited locations without bridges.
- Increase ferry service to meet minimum headway of one hour for 90 percent of passengers during peak hours and seasons.
- Evacuate and remove 100 percent of projected peak capacity from water locked locations within six hours of notice.

Outcome Measures:

	<u>1993-94</u> <u>Actual</u>	<u>1994-95</u> <u>Actual</u>	<u>1995-96</u> <u>Actual</u>	<u>1996-97</u> <u>Estimated</u>	<u>1997-98</u> <u>Expected</u>	<u>1998-99</u> <u>Expected</u>
- Number of locations, out of a total of seven, served.	7	7	7	7	7	7
- Percent of total ferry passengers required to wait greater than one hour for ferry service.	0%	0%	0%	0%	0%	0%
- Percent of total population requiring evacuation by ferry that can be removed in six hours.	100%	100%	100%	100%	100%	100%

Other Performance Measures:

- Number of in-state vehicles ferried (in thousands).	484	525	862	887	914	941
- Number of out-of-state vehicles ferried (in thousands).	306	334	336	346	356	367
- Number of ferry routes.	7	7	7	7	7	7
- Number of ferries in operation.	23	24	25	25	25	25
- Number of reassignable ferries available.	3	3	3	4	4	4
- Number of reassignable crews available.	2	2	2	2	2	2
- Revenue collected (in thousands).	\$1,419	\$1,419	\$1,461	\$1,505	\$1,550	\$1,597
- Percent of annual operating costs received from collected revenue.	7.8%	7.8%	7.3%	7.3%	7.3%	7.3%

PURPOSE DETAIL:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
0660 NUMBER OF POSITIONS	18.00	18.00	.00	18.00	.00	18.00

REQUIREMENTS						
53 1020 SALARIES AND WAGES	691,150	691,150	0	691,150	0	691,150
53 1050 SAL & WAGES-LONGEVITY	10,599	10,591	1,343	11,934	2,425	13,016
53 1080 SAL & WAGES - OVERTIM	303	0	0	0	0	0
53 1090 SAL & WAGES-PREMIUM P	82	1,000	0	1,000	0	1,000
53 1201 HOSPITALIZATION CONTR	29,498	31,248	0	31,248	0	31,248
53 1202 SOCIAL SECURITY CONTR	52,677	53,262	600	53,862	683	53,945
53 1203 RETIREMENT CONTRIBUTI	76,109	75,417	835	76,252	952	76,369
53 1220 PAYROLL ADDITIVE	9,553	11,916	3,310-	8,606	3,310-	8,606
53 1223 P/R ADDITIVES-LONGEV	138	189	40-	149	27-	162
53 1225 P/R ADDITIVES-OVERTI	4	0	0	0	0	0
53 1226 P/R ADDITIVES-PREMIU	1	18	6-	12	6-	12
53 2233 EDUCATIONAL EXPENSES	1,276	500	0	500	0	500
53 2236 EMP.IN-STATE SUBSISTE	13,914	14,524	0	14,524	0	14,524
53 2237 EMP.IN-STATE TRANSPOR	51,198	25,000	0	25,000	0	25,000
53 2238 EMP.OUT-OF-STATE SUBS	5,694	8,531	0	8,531	0	8,531
53 2239 EMP.OUT-OF-STATE TRAN	5,490	10,539	0	10,539	0	10,539
53 2240 EMP OTHER TRAVEL EXPE	513	522	0	522	0	522
53 2250 TRAINING - DATA PROC	2,780	4,000	0	4,000	0	4,000
53 2310 PROFESSIONAL FEES	492	0	0	0	0	0
53 2321 FREIGHT EXPRESS & DRA	0	125	0	125	0	125
53 2322 TELEPHONE AND TELEGRA	20,121	15,469	5,879	21,348	6,523	21,992
53 2323 POSTAGE	4,257	4,499	0	4,499	0	4,499
53 2330 RENTAL OF LAND & STRU	32,473	33,877	0	33,877	0	33,877
53 2341 REPAIRS & SERVICES-BL	0	1,000	0	1,000	0	1,000
53 2342 REPAIRS & SERV EQUIP	4,739	5,770	0	5,770	0	5,770
53 2347 REPAIRS & SERV DP EQU	190	0	0	0	0	0
53 2351 INSURANCE & BOND PREM	28,890	29,757	0	29,757	0	29,757
53 2352 DUES SUBSCR PROMOT &	8,376	1,000	0	1,000	0	1,000
53 2410 OFFICE SUPPLIES	6,401	7,500	0	7,500	0	7,500
53 2413 SOFTWARE - DATA PROC	164	10,000	0	10,000	0	10,000
53 2428 BUILD & GROUND MAT &	146	1,000	0	1,000	0	1,000
53 2441 REPAIR & REPLACEMENT	143	0	0	0	0	0
53 2451 FUEL CHARGED TO EQUIP	285	0	285	285	285	285
53 2471 ENGR & DRAFTING SUPPL	537	760	0	760	0	760
53 2473 PHOTOGRAPHIC SUPPLIES	1,585	500	0	500	0	500
53 2474 SHOP SUPPLIES & SMALL	0	200	0	200	0	200
53 2475 MEDICAL & SAFETY SUPP	753	350	488	838	530	880
53 2510 DATA PROCESSING EQUIP	2,586	23,493	0	23,493	0	23,493

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
53 2511 OFFICE FURNITURE & EQ	14,446	4,386	0	4,386	0	4,386
53 2513 SHOP EQUIPMENT	0	200	0	200	0	200
53 2515 MISCELLANEOUS EQUIPME	4	0	0	0	0	0
53 2516 NON-RENTAL ROAD EQUIP	0	100	0	100	0	100
53 2522 RENT OF EQUIP FROM EQ	1,404	500	0	500	0	500
53 2523 RENT OF OTHER EQUIPME	496	500	0	500	0	500
53 2640 SERVICES BY OTHER HWY	0	100	0	100	0	100
TOTAL REQUIREMENTS	1,079,467	1,079,493	6,074	1,085,567	8,055	1,087,548
ESTIMATED RECEIPTS						
43 0910 DIRECT CHARGES TO W/O	16,850	0	0	0	0	0
43 0953 REIMB-OTHERS	132	0	0	0	0	0
43 0960 RENTAL INCOME	400	0	0	0	0	0
TOTAL RECEIPTS	17,382	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	1,062,085	1,079,493	6,074	1,085,567	8,055	1,087,548

PURPOSE: The management of all highway planning, design, construction, and maintenance activities is budgeted in Transportation Operations. This includes Statewide activities for construction from planning and research, through design, to the payment of the final estimate to the contractor and combined with the field inspection and maintenance administered through the fourteen Highway Divisions.

Maintenance functions for Highways, including Secondary Roads, which has Central Planning and Control for execution through the division structure.

HIGHWAY FUND BUDGET CODE SUMMARY:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
Total Requirements	42,642,241	44,279,313	-122,161	44,157,152	-64,243	44,215,070
Receipts and Participation	3,550,419	2,480,556	-7,538	2,473,018	-7,538	2,473,018
General Fund Appropriations	-	-	-	-	-	-
Hwy Fund Trust Fund Transfer	6,556,205	6,450,764	-628	6,450,136	998	6,451,762
Highway Fund Appropriations	32,535,617	35,347,993	-113,995	35,233,998	-57,703	35,290,290
Number of Employee Positions	775.60	775.60	0.00	775.60	0.00	775.60

SUMMARY BY PURPOSE:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
1020 STATE HIGHWAY ADMINIS	880,692	1,004,412	4,697	1,009,109	5,444	1,009,856
1030 CHIEF ENGINEER OF OPE	740,506	784,328	3,108	787,436	3,387	787,715
1040 CHIEF ENGINEER-PROGRA	2,510,024	2,615,955	5,016-	2,610,939	2,255-	2,613,700
1060 SECONDARY ROADS	208,797	181,326	1,607-	179,719	1,607-	179,719
1080 ASST. ADMIN-PRE-CO	374,311	380,872	1,184-	379,688	1,184-	379,688
2010 DIVISION ONE	1,047,246	1,117,055	10,746-	1,106,309	10,228-	1,106,827
2020 DIVISION TWO	1,218,068	1,222,103	1,216-	1,220,887	1,886	1,223,989
2030 DIVISION THREE	1,218,324	1,251,312	3,688-	1,247,624	1,255-	1,250,057
2040 DIVISION FOUR	1,284,200	1,316,758	7,203-	1,309,555	3,859-	1,312,899
2050 DIVISION FIVE	1,267,449	1,295,814	3,249	1,299,063	6,150	1,301,964
2060 DIVISION SIX	1,130,236	1,166,998	7,599-	1,159,399	5,462-	1,161,536
2070 DIVISION SEVEN	1,209,236	1,250,657	7,817-	1,242,840	5,243-	1,245,414
2080 DIVISION EIGHT	1,227,641	1,243,376	5-	1,243,371	2,432	1,245,808
2090 DIVISION NINE	1,091,765	1,141,524	13,050-	1,128,474	10,170-	1,131,354
2100 DIVISION TEN	1,264,050	1,359,527	1,540-	1,357,987	874	1,360,401

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
2110 DIVISION ELEVEN	1,189,052	1,206,150	3,424	1,209,574	6,579	1,212,729
2120 DIVISION TWELVE	1,115,079	1,148,058	2,598-	1,145,460	1,787-	1,146,271
2130 DIVISION THIRTEEN	1,122,656	1,163,562	1,052	1,164,614	3,713	1,167,275
2140 DIVISION FOURTEEN	1,182,180	1,204,246	4,476	1,208,722	7,753	1,211,999
2210 HIGHWAY DESIGN	4,372,553	4,561,776	15,363-	4,546,413	10,547-	4,551,229
2230 MAINTENANCE	3,470,178	3,677,760	318	3,678,078	3,865	3,681,625
2240 CONSTRUCTION	2,349,314	2,330,130	5,197-	2,324,933	1,451-	2,328,679
2260 SAFETY & LOSS CONTROL	1,799,413	1,835,251	7,093	1,842,344	7,227	1,842,478
2320 TRAFFIC ENGINEERING	2,476,702	2,763,213	9,372-	2,753,841	5,707-	2,757,506
2330 RIGHT OF WAY	3,111,430	3,168,695	15,878-	3,152,817	14,298-	3,154,397
2350 SUPPORT SERVICES	625,284	655,541	4,188-	651,353	3,944-	651,597
2360 COMPUTER SYSTEMS	233,070	239,537	520-	239,017	391-	239,146
2380 PLANNING - ENVIRONMEN	442,557	513,722	25,831-	487,891	24,205-	489,517
2420 ENGINEER TRAINEE PROG	2,480,228	2,479,655	9,960-	2,469,695	9,960-	2,469,695
TOTAL REQUIREMENTS	42,642,241	44,279,313	122,161-	44,157,152	64,243-	44,215,070
ESTIMATED RECEIPTS						
1020 STATE HIGHWAY ADMINIS	291,085	291,008	15,396	306,404	15,396	306,404
1030 CHIEF ENGINEER OF OPE	276,020	275,622	8,060	283,682	8,060	283,682
1040 CHIEF ENGINEER-PROGRA	774,996	774,711	47,308	822,019	47,308	822,019
1060 SECONDARY ROADS	16,584	16,584	75-	16,509	75-	16,509
1080 ASST. ADMIN-PRE-CO	157,024	157,024	879	157,903	879	157,903
2010 DIVISION ONE	20,868	20,597	0	20,597	0	20,597
2020 DIVISION TWO	130,079	129,611	613-	128,998	613-	128,998
2030 DIVISION THREE	58,569	58,569	210-	58,359	210-	58,359
2040 DIVISION FOUR	121,880	113,942	13,539-	100,403	13,539-	100,403
2050 DIVISION FIVE	55,840	52,217	265-	51,952	265-	51,952
2060 DIVISION SIX	64,920	64,432	10,920-	53,512	10,920-	53,512
2070 DIVISION SEVEN	112,812	109,209	1,127	110,336	1,127	110,336
2080 DIVISION EIGHT	146,433	145,841	743-	145,098	743-	145,098
2090 DIVISION NINE	71,259	70,381	312-	70,069	312-	70,069
2100 DIVISION TEN	170,662	164,980	763-	164,217	763-	164,217
2110 DIVISION ELEVEN	135,299	134,553	700-	133,853	700-	133,853
2120 DIVISION TWELVE	148,172	142,924	717-	142,207	717-	142,207
2130 DIVISION THIRTEEN	154,670	151,571	710-	150,861	710-	150,861
2140 DIVISION FOURTEEN	171,768	168,027	762-	167,265	762-	167,265
2210 HIGHWAY DESIGN	2,035,605	1,565,361	2,118-	1,563,243	2,118-	1,563,243
2230 MAINTENANCE	407,875	349,819	445-	349,374	445-	349,374
2240 CONSTRUCTION	461,279	334,194	8,085	342,279	8,085	342,279
2260 SAFETY & LOSS CONTROL	82	0	0	0	0	0
2320 TRAFFIC ENGINEERING	229,048	225,252	1,592-	223,660	1,592-	223,660

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
2330 RIGHT OF WAY	449,492	448,330	19,337-	428,993	19,337-	428,993
2350 SUPPORT SERVICES	449,708	426,552	6,698-	419,854	6,698-	419,854
2360 COMPUTER SYSTEMS	141,755	141,755	4,867	146,622	4,867	146,622
2380 PLANNING - ENVIRONMEN	442,557	513,722	25,831-	487,891	24,205-	489,517
2420 ENGINEER TRAINEE PROG	2,410,283	1,884,532	7,538-	1,876,994	7,538-	1,876,994
TOTAL RECEIPTS	10,106,624	8,931,320	8,166-	8,923,154	6,540-	8,924,780
HIGHWAY FUND APPROPRIATION	32,535,617	35,347,993	113,995-	35,233,998	57,703-	35,290,290

SUMMARY BY OBJECTS:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
REQUIREMENTS						
53 1011 DISAB INC PLAN EMPL B	16,340	0	0	0	0	0
53 1020 SALARIES & WAGES	26,600,177	27,461,153	0	27,461,153	0	27,461,153
53 1030 TEMPORARY LABOR-HOURL	340,966	156,547	0	156,547	0	156,547
53 1032 TEMPORARY LABOR-GRANT	12,959	0	0	0	0	0
53 1040 TRAINEES' SAL & WAGES	2,100,351	1,923,888	0	1,923,888	0	1,923,888
53 1050 SAL & WAGES-LONGEVIT	755,998	761,758	82	761,840	25,173	786,931
53 1051 SAL & WAGES-LONGEVIT-	0	0	541	541	541	541
53 1060 SAL & WAGES - GRANT	33,495	36,107	0	36,107	0	36,107
53 1080 SAL & WAGES-OVERTIME	24,408	0	0	0	0	0
53 1090 SAL & WAGES-PREMIUM P	1,891	3,717	0	3,717	0	3,717
53 1201 HOSPITALIZATION CONTR	1,239,117	1,347,136	0	1,347,136	0	1,347,136
53 1202 SOCIAL SECURITY CONTR	2,100,052	2,324,360	1,058-	2,323,302	1,139-	2,323,221
53 1203 RETIREMENT CONTRIBUTI	3,102,567	3,275,099	5,819-	3,269,280	3,103-	3,271,996
53 1215 CONTR PER SER OTHERS	67,030	0	0	0	0	0
53 1218 MOVING EXPENSES	25,455	31,200	0	31,200	0	31,200
53 1220 PAYROLL ADDITIVES	372,842	482,867	139,771-	343,096	139,771-	343,096
53 1221 PAYROLL ADDITIVES-TRA	28,045	33,916	9,960-	23,956	9,960-	23,956
53 1222 P/R ADDITIVES - GRANT	645	591	141-	450	141-	450
53 1223 PAYROLL ADDITIVES-LON	10,602	13,571	4,084-	9,487	3,769-	9,802
53 1225 P/R ADDITIVES-OVERTIM	323	0	0	0	0	0
53 1226 P/R ADDITIVES-PREMIU	24	61	15-	46	15-	46

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
53 1227 P/R ADDITIVES-LONG-GR	0	0	7	7	7	7
53 2233 EDUCATIONAL EXPENSES	562,032	702,879	0	702,879	0	702,879
53 2234 TRAVEL EXP-EMP.ON LOA	9	0	0	0	0	0
53 2236 EMP.IN-STATE SUBSISTE	226,353	373,562	0	373,562	0	373,562
53 2237 EMP.IN-STATE TRANSPOR	813,024	823,083	0	823,083	0	823,083
53 2238 EMP.OUT-OF-STATE SUBS	71,497	110,060	1,500-	108,560	1,500-	108,560
53 2239 EMP.OUT-OF-STATE TRAN	44,482	89,698	1,500-	88,198	1,500-	88,198
53 2240 EMP OTHER TRAVEL EXPE	34,574	52,041	500-	51,541	500-	51,541
53 2241 COMMERCIAL DRIV.LICEN	24	0	0	0	0	0
53 2250 TRAINING - DATA PROC	11,312	21,305	0	21,305	0	21,305
53 2310 PROFESSIONAL FEES	79,704	80,650	0	80,650	0	80,650
53 2321 FREIGHT,EXPRESS & DRY	659	525	0	525	0	525
53 2322 TELEPHONE AND TELEGRA	644,427	659,328	40,623	699,951	58,857	718,185
53 2323 POSTAGE	80,926	82,388	0	82,388	0	82,388
53 2330 RENTAL OF LAND & STRU	95,125	85,868	1,522	87,390	1,522	87,390
53 2336 WATER, HEAT, AND POWE	285,869	315,725	2,355	318,080	13,807	329,532
53 2337 RENTAL OF PARKING SPA	3,320	3,472	600-	2,872	600-	2,872
53 2341 REPAIRS & SERVICE TO	50,312	80,350	200-	80,150	200-	80,150
53 2342 REPAIRS & SERV-EQUIP-	257,498	351,241	0	351,241	0	351,241
53 2344 JANITORIAL SERVICES	9,496	11,020	0	11,020	0	11,020
53 2347 REPAIRS & SERV DP EQU	57,976	89,841	0	89,841	0	89,841
53 2351 INSURANCE & BOND PREM	11,426	11,526	200-	11,326	200-	11,326
53 2352 DUES, SUBSCRIPT, PROM	91,924	94,939	0	94,939	0	94,939
53 2355 WASTE DISPOSAL	2,022	3,755	0	3,755	0	3,755
53 2410 OFFICE SUPPLIES	317,112	357,916	0	357,916	0	357,916
53 2411 PRINTING AND BINDING	12,778	10,000	0	10,000	0	10,000
53 2413 SOFTWARE - DATA PROC	55,257	74,250	0	74,250	0	74,250
53 2423 MAINT MAT SUPPLIES OT	1,815	1,537	37-	1,500	37-	1,500
53 2424 BRIDGE MAT & SUPPLIES	14	0	0	0	0	0
53 2425 LANDSCAPE MATERIALS	458	700	0	700	0	700
53 2427 ROAD SIGNS AND SIGNAL	58-	3,780	0	3,780	0	3,780
53 2428 BUILD & GROUND MAT &	31,365	68,183	0	68,183	0	68,183
53 2441 REPAIR & REPLACEMENT	21,206	30,061	0	30,061	0	30,061
53 2450 MOTOR FUEL AND LUBRIC	3	0	0	0	0	0
53 2451 FUEL CHARGED TO EQUIP	1,902	1,578	105-	1,473	105-	1,473
53 2471 ENGR & DRAFTING SUPPL	24,601	59,573	0	59,573	0	59,573
53 2472 LABORATORY SUPPLIES	931	1,700	0	1,700	0	1,700
53 2473 PHOTOGRAPHIC SUPPLIES	288,401	366,168	0	366,168	0	366,168
53 2474 SHOP SUPPLIES & SMALL	6,607	15,513	200-	15,313	200-	15,313
53 2475 MEDICAL & SAFETY SUPP	13,636	18,464	601-	17,863	410-	18,054
53 2510 DATA PROCESSING EQUIP	281,290	233,397	0	233,397	0	233,397
53 2511 OFFICE FURNITURE & EQ	501,817	304,261	0	304,261	0	304,261
53 2512 ENGR & DRAFTING EQUIP	90,739	133,671	0	133,671	0	133,671

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
53 2513 SHOP EQUIPMENT	0	1,225	0	1,225	0	1,225
53 2514 LABORATORY EQUIPMENT	228,817	154,041	0	154,041	0	154,041
53 2515 MISCELLANEOUS EQUIPME	13,077	22,835	0	22,835	0	22,835
53 2518 PURCHASE OF COMMUNICA	17,207	21,210	300-	20,910	300-	20,910
53 2522 RENT OF EQUIP FROM EQ	139,031	153,087	0	153,087	0	153,087
53 2523 RENT OF OTHER EQUIP	4,432	7,503	0	7,503	0	7,503
53 2549 ENVIRONMENTAL PERMITS	250	950	0	950	0	950
53 2612 ROW INCID COST PAID	528	0	0	0	0	0
53 2640 SERVICES BY OTHER HWY	296,270	342,483	700-	341,783	700-	341,783
53 2679 CARRY FORWARD APPROPR	25,477	0	0	0	0	0
TOTAL REQUIREMENTS	42,642,241	44,279,313	122,161-	44,157,152	64,243-	44,215,070
ESTIMATED RECEIPTS						
43 0910 DIRECT CHRGS-WORK ORD	2,819,503	2,086,881	7,538-	2,079,343	7,538-	2,079,343
43 0914 TRANSFER FROM TRUST F	6,556,205	6,450,764	628-	6,450,136	998	6,451,762
43 0942 SALE OF SALVAGE,MTL,S	20,129	0	0	0	0	0
43 0943 SALE-MAPS, PLANS, SPECS	246,410	198,730	0	198,730	0	198,730
43 0953 REIMB-OTHERS	17,599	0	0	0	0	0
43 0990 OTHER RECEIPTS	362,847	194,945	0	194,945	0	194,945
43 0999 TRANS PR YR DEF OBLIG	83,931	0	0	0	0	0
TOTAL RECEIPTS	10,106,624	8,931,320	8,166-	8,923,154	6,540-	8,924,780
HIGHWAY FUND APPROPRIATION	32,535,617	35,347,993	113,995-	35,233,998	57,703-	35,290,290

NUMBER OF POSITIONS:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
REQUIREMENTS						
1020 STATE HIGHWAY ADMINIS	12.00	12.00	.00	12.00	.00	12.00
1030 CHIEF ENGINEER OF OPE	6.00	6.00	.00	6.00	.00	6.00
1040 CHIEF ENGINEER-PROGRA	48.00	48.00	.00	48.00	.00	48.00
1060 SECONDARY ROADS	3.60	3.60	.00	3.60	.00	3.60

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
1080 ASST. ADMIN-PRE-CO	4.00	4.00	.00	4.00	.00	4.00
2010 DIVISION ONE	20.00	20.00	.00	20.00	.00	20.00
2020 DIVISION TWO	22.00	22.00	.00	22.00	.00	22.00
2030 DIVISION THREE	22.00	22.00	.00	22.00	.00	22.00
2040 DIVISION FOUR	24.00	24.00	.00	24.00	.00	24.00
2050 DIVISION FIVE	23.00	23.00	.00	23.00	.00	23.00
2060 DIVISION SIX	21.00	21.00	.00	21.00	.00	21.00
2070 DIVISION SEVEN	22.00	22.00	.00	22.00	.00	22.00
2080 DIVISION EIGHT	22.00	22.00	.00	22.00	.00	22.00
2090 DIVISION NINE	19.00	19.00	.00	19.00	.00	19.00
2100 DIVISION TEN	26.00	26.00	.00	26.00	.00	26.00
2110 DIVISION ELEVEN	22.00	22.00	.00	22.00	.00	22.00
2120 DIVISION TWELVE	20.00	20.00	.00	20.00	.00	20.00
2130 DIVISION THIRTEEN	19.00	19.00	.00	19.00	.00	19.00
2140 DIVISION FOURTEEN	22.00	22.00	.00	22.00	.00	22.00
2210 HIGHWAY DESIGN	62.00	62.00	.00	62.00	.00	62.00
2230 MAINTENANCE	68.00	68.00	.00	68.00	.00	68.00
2240 CONSTRUCTION	41.00	41.00	.00	41.00	.00	41.00
2260 SAFETY & LOSS CONTROL	30.00	30.00	.00	30.00	.00	30.00
2320 TRAFFIC ENGINEERING	48.00	48.00	.00	48.00	.00	48.00
2330 RIGHT OF WAY	70.00	70.00	.00	70.00	.00	70.00
2350 SUPPORT SERVICES	10.00	10.00	.00	10.00	.00	10.00
2360 COMPUTER SYSTEMS	3.00	3.00	.00	3.00	.00	3.00
2380 PLANNING - ENVIRONMEN	9.00	9.00	.00	9.00	.00	9.00
2420 ENGINEER TRAINEE PROG	57.00	57.00	.00	57.00	.00	57.00
TOTAL REQUIREMENTS	775.60	775.60	.00	775.60	.00	775.60

1020 State Highway Administrator**P/PB 8998 Transportation Support Services and Administration**

PURPOSE: The purpose of this program is to carry out the Highway Improvement Program and Highway Trust Fund as established by the Board of Transportation through contract lettings of projects identified in the program and by maintaining and improving the existing highways, bridges, and other related facilities. Provision for the Office of State Highway Administrator is made in N.C.G.S. 136-4.

PROGRAM INFORMATION:

This is one of 47 funds that contribute to program number 8998, Transport Suppt Serv & Admin. The total 1996-97 certified budget for P/PB 8998 is \$104,720,624 of which this fund is \$751,435, or 0.72% of the total. A programmatic presentation which groups all funds that contribute to specific program levels throughout state government according to similar outcomes, objectives, and outcome measures may be found in Volume 7.

Following is a complete list of departmental accounting funds which contribute to P/PB 8998.

DOT-ADMIN	0110	BOARD OF TRANSPORTATION	.12%	DOT-OPERATIONS	2040	DIVISION FOUR	1.28%
DOT-ADMIN	0120	PUBLIC AFFAIRS	.87%	DOT-OPERATIONS	2050	DIVISION FIVE	1.26%
DOT-ADMIN	0130	PERSONNEL	2.84%	DOT-OPERATIONS	2060	DIVISION SIX	1.13%
DOT-ADMIN	0140	HWY BEAUTIFICATION PROG	.24%	DOT-OPERATIONS	2070	DIVISION SEVEN	1.20%
DOT-ADMIN	0160	MANAGEMENT ASSESSMENT	.57%	DOT-OPERATIONS	2080	DIVISION EIGHT	1.18%
DOT-ADMIN	0170	LEGAL	1.03%	DOT-OPERATIONS	2090	DIVISION NINE	1.11%
DOT-ADMIN	0180	RESEARCH & POLICY ANALYS	.20%	DOT-OPERATIONS	2100	DIVISION TEN	1.25%
DOT-ADMIN	0190	ADMINISTRATION (SEC'S)	1.23%	DOT-OPERATIONS	2110	DIVISION ELEVEN	1.15%
DOT-ADMIN	0210	FISCAL SECTION	5.60%	DOT-OPERATIONS	2120	DIVISION TWELVE	1.09%
DOT-ADMIN	0220	MANAGEMENT INFOR SYSTEMS	24.46%	DOT-OPERATIONS	2130	DIVISION THIRTEEN	1.07%
DOT-ADMIN	0230	PURCHASING	1.31%	DOT-OPERATIONS	2140	DIVISION FOURTEEN	1.17%
DOT-ADMIN	0240	GENERAL SERVICES	12.91%	DOT-OPERATIONS	2210	HIGHWAY DESIGN	4.35%
DOT-ADMIN	0250	INTERNAL AUDIT	.55%	DOT-OPERATIONS	2230	MAINTENANCE	2.52%
DOT-ADMIN	0270	PRODUCTIVITY MANAGEMENT	.40%	DOT-OPERATIONS	2240	CONSTRUCTION	3.50%
DOT-ADMIN	0290	DIRECTOR OF ADMIN.	1.80%	DOT-OPERATIONS	2260	SAFETY & LOSS CONTROL	1.73%
DOT-ADMIN	0610	BICYCLE PROGRAM	.23%	DOT-OPERATIONS	2320	TRAFFIC ENGINEERING	2.62%
DOT-OPERATIONS	1020	STATE HIGHWAY ADMINISTRA	.72%	DOT-OPERATIONS	2330	RIGHT OF WAY	3.07%
DOT-OPERATIONS	1030	CHIEF ENGINEER OF OPERAT	.70%	DOT-OPERATIONS	2350	SUPPORT SERVICES	.68%
DOT-OPERATIONS	1040	CHIEF ENGINEER-PROGRAMS	2.50%	DOT-OPERATIONS	2360	COMPUTER SYSTEMS	.22%
DOT-OPERATIONS	1060	SECONDARY ROADS	.22%	DOT-OPERATIONS	2380	PLANNING - ENVIRONMENTAL	.47%
DOT-OPERATIONS	1080	ASST. ADMIN-PRE-CO	.36%	DOT-OPERATIONS	2420	ENGINEER TRAINEE PROGRAM	2.37%
DOT-OPERATIONS	2010	DIVISION ONE	1.07%	DOT-CNST/MAIN	5400	CAPITAL IMPROVEMENTS	1.87%
DOT-OPERATIONS	2020	DIVISION TWO	1.16%	DOT-DMV	0510	COMMISSIONER'S OFFICE	1.41%
DOT-OPERATIONS	2030	DIVISION THREE	1.20%				

PURPOSE DETAIL:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
1020 NUMBER OF POSITIONS REQUIREMENTS	12.00	12.00	.00	12.00	.00	12.00

53 1020 SALARIES & WAGES	538,942	559,718	0	559,718	0	559,718
53 1050 SAL & WAGES-LONGEVIT	7,974	7,483	3,191	10,674	3,611	11,094
53 1201 HOSPITALIZATION CONTR	19,955	20,832	0	20,832	0	20,832
53 1202 SOCIAL SECURITY CONTR	38,390	42,452	1,183	43,635	1,215	43,667
53 1203 RETIREMENT CONTRIBUTI	59,291	60,308	1,465	61,773	1,511	61,819
53 1220 PAYROLL ADDITIVES	7,441	9,426	2,456-	6,970	2,456-	6,970
53 1223 PAYROLL ADDITIVES-LON	132	133	0	133	5	138
53 2233 EDUCATIONAL EXPENSES	131,494	214,369	0	214,369	0	214,369
53 2236 EMP.IN-STATE SUBSISTE	3,140	5,584	0	5,584	0	5,584
53 2237 EMP.IN-STATE TRANSPOR	4,963	7,389	0	7,389	0	7,389
53 2238 EMP.OUT-OF-STATE SUBS	7,589	4,207	0	4,207	0	4,207

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
53 2239 EMP.OUT-OF-STATE TRAN	2,874	4,136	0	4,136	0	4,136
53 2240 EMP OTHER TRAVEL EXPE	3,260	2,330	0	2,330	0	2,330
53 2250 TRAINING - DATA PROC	1,350	1,155	0	1,155	0	1,155
53 2310 PROFESSIONAL FEES	36,900	36,900	0	36,900	0	36,900
53 2322 TELEPHONE AND TELEGRA	7,610	6,760	1,314	8,074	1,558	8,318
53 2337 RENTAL OF PARKING SPA	0	92	0	92	0	92
53 2342 REPAIRS & SERV-EQUIP-	1,501	2,617	0	2,617	0	2,617
53 2347 REPAIRS & SERV DP EQU	238	495	0	495	0	495
53 2352 DUES, SUBSCRIPT, PROM	736	2,330	0	2,330	0	2,330
53 2410 OFFICE SUPPLIES	1,240	3,120	0	3,120	0	3,120
53 2413 SOFTWARE - DATA PROC	0	1,325	0	1,325	0	1,325
53 2428 BUILD & GROUND MAT &	0	83	0	83	0	83
53 2473 PHOTOGRAPHIC SUPPLIES	0	396	0	396	0	396
53 2510 DATA PROCESSING EQUIP	3,467	7,800	0	7,800	0	7,800
53 2511 OFFICE FURNITURE & EQ	2,205	2,160	0	2,160	0	2,160
53 2518 PURCHASE OF COMMUNICA	0	330	0	330	0	330
53 2523 RENT OF OTHER EQUIP	0	482	0	482	0	482
TOTAL REQUIREMENTS	880,692	1,004,412	4,697	1,009,109	5,444	1,009,856
ESTIMATED RECEIPTS						
43 0914 TRANSFER FROM TRUST F	291,008	291,008	15,396	306,404	15,396	306,404
43 0942 SALE OF SALVAGE,MTL,S	77	0	0	0	0	0
TOTAL RECEIPTS	291,085	291,008	15,396	306,404	15,396	306,404
HIGHWAY FUND APPROPRIATION	589,607	713,404	10,699-	702,705	9,952-	703,452

1030 Chief Engineer of Operations

P/PB 8998 Transportation Support Services and Administration

PURPOSE: The State Highway Chief Engineer's Office is responsible for all field operations pertaining to construction and maintenance of highways. The Chief Engineer also has responsibility for the Office of Safety and Emergency Planning. This office coordinates the Highway Improvement Program, Secondary Road Program, Small Urban, Spot Safety, Contract Resurfacing, and Capital Improvement Programs.

PROGRAM INFORMATION:

This is one of 47 funds that contribute to program number 8998, Transport Suppt Serv & Admin. The total 1996-97 certified budget for P/PB 8998 is \$104,720,624 of which this fund is \$734,354, or 0.70% of the total. A programmatic presentation which groups all funds that contribute to specific program levels throughout state government according to similar outcomes, objectives, and outcome measures may be found in Volume 7.

Following is a complete list of departmental accounting funds which contribute to P/PB 8998.

DOT-ADMIN	0110 BOARD OF TRANSPORTATION	.12%	DOT-OPERATIONS	2040 DIVISION FOUR	1.28%
DOT-ADMIN	0120 PUBLIC AFFAIRS	.87%	DOT-OPERATIONS	2050 DIVISION FIVE	1.26%
DOT-ADMIN	0130 PERSONNEL	2.84%	DOT-OPERATIONS	2060 DIVISION SIX	1.13%
DOT-ADMIN	0140 HWY BEAUTIFICATION PROG	.24%	DOT-OPERATIONS	2070 DIVISION SEVEN	1.20%
DOT-ADMIN	0160 MANAGEMENT ASSESSMENT	.57%	DOT-OPERATIONS	2080 DIVISION EIGHT	1.18%
DOT-ADMIN	0170 LEGAL	1.03%	DOT-OPERATIONS	2090 DIVISION NINE	1.11%
DOT-ADMIN	0180 RESEARCH & POLICY ANALYS	.20%	DOT-OPERATIONS	2100 DIVISION TEN	1.25%
DOT-ADMIN	0190 ADMINISTRATION (SEC'S)	1.23%	DOT-OPERATIONS	2110 DIVISION ELEVEN	1.15%
DOT-ADMIN	0210 FISCAL SECTION	5.60%	DOT-OPERATIONS	2120 DIVISION TWELVE	1.09%
DOT-ADMIN	0220 MANAGEMENT INFOR SYSTEMS	24.46%	DOT-OPERATIONS	2130 DIVISION THIRTEEN	1.07%
DOT-ADMIN	0230 PURCHASING	1.31%	DOT-OPERATIONS	2140 DIVISION FOURTEEN	1.17%
DOT-ADMIN	0240 GENERAL SERVICES	12.91%	DOT-OPERATIONS	2210 HIGHWAY DESIGN	4.35%
DOT-ADMIN	0250 INTERNAL AUDIT	.55%	DOT-OPERATIONS	2230 MAINTENANCE	2.52%
DOT-ADMIN	0270 PRODUCTIVITY MANAGEMENT	.40%	DOT-OPERATIONS	2240 CONSTRUCTION	3.50%
DOT-ADMIN	0290 DIRECTOR OF ADMIN.	1.80%	DOT-OPERATIONS	2260 SAFETY & LOSS CONTROL	1.73%
DOT-ADMIN	0610 BICYCLE PROGRAM	.23%	DOT-OPERATIONS	2320 TRAFFIC ENGINEERING	2.62%
DOT-OPERATIONS	1020 STATE HIGHWAY ADMINISTRA	.72%	DOT-OPERATIONS	2330 RIGHT OF WAY	3.07%
DOT-OPERATIONS	1030 CHIEF ENGINEER OF OPERAT	.70%	DOT-OPERATIONS	2350 SUPPORT SERVICES	.68%
DOT-OPERATIONS	1040 CHIEF ENGINEER-PROGRAMS	2.50%	DOT-OPERATIONS	2360 COMPUTER SYSTEMS	.22%
DOT-OPERATIONS	1060 SECONDARY ROADS	.22%	DOT-OPERATIONS	2380 PLANNING - ENVIRONMENTAL	.47%
DOT-OPERATIONS	1080 ASST. ADMIN-PRE-CO	.36%	DOT-OPERATIONS	2420 ENGINEER TRAINEE PROGRAM	2.37%
DOT-OPERATIONS	2010 DIVISION ONE	1.07%	DOT-CNST/MAIN	5400 CAPITAL IMPROVEMENTS	1.87%
DOT-OPERATIONS	2020 DIVISION TWO	1.16%	DOT-DMV	0510 COMMISSIONER'S OFFICE	1.41%
DOT-OPERATIONS	2030 DIVISION THREE	1.20%			

Other Performance Measures:

	<u>1993-94</u> <u>Actual</u>	<u>1994-95</u> <u>Actual</u>	<u>1995-96</u> <u>Actual</u>	<u>1996-97</u> <u>Estimated</u>	<u>1997-98</u> <u>Expected</u>	<u>1998-99</u> <u>Expected</u>
- Percent of parity achieved on minority employment.	80%	105%	101.4%	100%	100%	100%

PURPOSE DETAIL:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
1030 NUMBER OF POSITIONS REQUIREMENTS	6.00	6.00	.00	6.00	.00	6.00

53 1020 SALARIES & WAGES	288,456	302,566	0	302,566	0	302,566
53 1030 TEMPORARY LABOR-HOURL	29,370	10,000	0	10,000	0	10,000
53 1050 SAL & WAGES-LONGEVIT	8,410	8,562	211	8,773	211	8,773
53 1201 HOSPITALIZATION CONTR	7,953	10,416	0	10,416	0	10,416
53 1202 SOCIAL SECURITY CONTR	22,020	23,504	1,078	24,582	1,078	24,582
53 1203 RETIREMENT CONTRIBUTI	29,378	32,239	1,479	33,718	1,479	33,718
53 1220 PAYROLL ADDITIVES	4,412	5,191	1,299-	3,892	1,299-	3,892
53 1223 PAYROLL ADDITIVES-LON	110	153	44-	109	44-	109
53 2233 EDUCATIONAL EXPENSES	310,703	352,100	0	352,100	0	352,100
53 2236 EMP.IN-STATE SUBSISTE	5,503	8,173	0	8,173	0	8,173
53 2237 EMP.IN-STATE TRANSPOR	4,094	9,000	0	9,000	0	9,000
53 2238 EMP.OUT-OF-STATE SUBS	3,091	1,628	0	1,628	0	1,628
53 2239 EMP.OUT-OF-STATE TRAN	1,568	1,442	0	1,442	0	1,442
53 2240 EMP OTHER TRAVEL EXPE	2,180	1,000	0	1,000	0	1,000
53 2322 TELEPHONE AND TELEGRA	8,724	7,573	1,683	9,256	1,962	9,535
53 2330 RENTAL OF LAND & STRU	500	600	0	600	0	600
53 2342 REPAIRS & SERV-EQUIP-	425	1,483	0	1,483	0	1,483
53 2347 REPAIRS & SERV DP EQU	179	0	0	0	0	0
53 2352 DUES, SUBSCRIPT, PROM	554	3,200	0	3,200	0	3,200
53 2410 OFFICE SUPPLIES	965	1,900	0	1,900	0	1,900
53 2413 SOFTWARE - DATA PROC	0	1,095	0	1,095	0	1,095
53 2473 PHOTOGRAPHIC SUPPLIES	127	150	0	150	0	150
53 2475 MEDICAL & SAFETY SUPP	0	30	0	30	0	30
53 2511 OFFICE FURNITURE & EQ	11,784	1,875	0	1,875	0	1,875
53 2522 RENT OF EQUIP FROM EQ	0	398	0	398	0	398
53 2640 SERVICES BY OTHER HWY	0	50	0	50	0	50

TOTAL REQUIREMENTS	740,506	784,328	3,108	787,436	3,387	787,715

ESTIMATED RECEIPTS						

43 0914 TRANSFER FROM TRUST F	275,622	275,622	8,060	283,682	8,060	283,682
43 0999 TRANS PR YR DEF OBLIG	398	0	0	0	0	0

TOTAL RECEIPTS	276,020	275,622	8,060	283,682	8,060	283,682

HIGHWAY FUND APPROPRIATION	464,486	508,706	4,952-	503,754	4,673-	504,033

1040 Programs and Policy

P/PB 8998 Transportation Support Services and Administration

PURPOSE: This program includes the annual development of the Transportation Improvement Program (N.C.G.S. 143B-350F(4)), the establishment of schedules for all projects in the program, the monitoring of projects' progress and funding, and oversight of project development to ensure that the Transportation Improvement Program is delivered on schedule and within available funds. It administers all federal funds, the state highway and highway trust funds, and most other state construction funds; analyzes federal programs and policies to develop administrative policies and guidelines pertaining to federal and state legislative and budgetary matters; administers the facilities management program which provides central direction to the 14 geographical division offices in facility management and capital improvement; administers the state research and development program; and administers the state highway safety management program.

PROGRAM INFORMATION:

This is one of 47 funds that contribute to program number 8998, Transport Suppt Serv & Admin. The total 1996-97 certified budget for P/PB 8998 is \$104,720,624 of which this fund is \$2,613,891, or 2.50% of the total. A programmatic presentation which groups all funds that contribute to specific program levels throughout state government according to similar outcomes, objectives, and outcome measures may be found in Volume 7.

Following is a complete list of departmental accounting funds which contribute to P/PB 8998.

DOT-ADMIN	0110 BOARD OF TRANSPORTATION	.12%	DOT-OPERATIONS	2040 DIVISION FOUR	1.28%
DOT-ADMIN	0120 PUBLIC AFFAIRS	.87%	DOT-OPERATIONS	2050 DIVISION FIVE	1.26%
DOT-ADMIN	0130 PERSONNEL	2.84%	DOT-OPERATIONS	2060 DIVISION SIX	1.13%
DOT-ADMIN	0140 HWY BEAUTIFICATION PROG	.24%	DOT-OPERATIONS	2070 DIVISION SEVEN	1.20%
DOT-ADMIN	0160 MANAGEMENT ASSESSMENT	.57%	DOT-OPERATIONS	2080 DIVISION EIGHT	1.18%
DOT-ADMIN	0170 LEGAL	1.03%	DOT-OPERATIONS	2090 DIVISION NINE	1.11%
DOT-ADMIN	0180 RESEARCH & POLICY ANALYS	.20%	DOT-OPERATIONS	2100 DIVISION TEN	1.25%
DOT-ADMIN	0190 ADMINISTRATION (SEC'S)	1.23%	DOT-OPERATIONS	2110 DIVISION ELEVEN	1.15%
DOT-ADMIN	0210 FISCAL SECTION	5.60%	DOT-OPERATIONS	2120 DIVISION TWELVE	1.09%
DOT-ADMIN	0220 MANAGEMENT INFOR SYSTEMS	24.46%	DOT-OPERATIONS	2130 DIVISION THIRTEEN	1.07%
DOT-ADMIN	0230 PURCHASING	1.31%	DOT-OPERATIONS	2140 DIVISION FOURTEEN	1.17%
DOT-ADMIN	0240 GENERAL SERVICES	12.91%	DOT-OPERATIONS	2210 HIGHWAY DESIGN	4.35%
DOT-ADMIN	0250 INTERNAL AUDIT	.55%	DOT-OPERATIONS	2230 MAINTENANCE	2.52%
DOT-ADMIN	0270 PRODUCTIVITY MANAGEMENT	.40%	DOT-OPERATIONS	2240 CONSTRUCTION	3.50%
DOT-ADMIN	0290 DIRECTOR OF ADMIN.	1.80%	DOT-OPERATIONS	2260 SAFETY & LOSS CONTROL	1.73%
DOT-ADMIN	0610 BICYCLE PROGRAM	.23%	DOT-OPERATIONS	2320 TRAFFIC ENGINEERING	2.62%
DOT-OPERATIONS	1020 STATE HIGHWAY ADMINISTRA	.72%	DOT-OPERATIONS	2330 RIGHT OF WAY	3.07%
DOT-OPERATIONS	1030 CHIEF ENGINEER OF OPERAT	.70%	DOT-OPERATIONS	2350 SUPPORT SERVICES	.68%
DOT-OPERATIONS	1040 CHIEF ENGINEER-PROGRAMS	2.50%	DOT-OPERATIONS	2360 COMPUTER SYSTEMS	.22%
DOT-OPERATIONS	1060 SECONDARY ROADS	.22%	DOT-OPERATIONS	2380 PLANNING - ENVIRONMENTAL	.47%
DOT-OPERATIONS	1080 ASST. ADMIN-PRE-CO	.36%	DOT-OPERATIONS	2420 ENGINEER TRAINEE PROGRAM	2.37%
DOT-OPERATIONS	2010 DIVISION ONE	1.07%	DOT-CNST/MAIN	5400 CAPITAL IMPROVEMENTS	1.87%
DOT-OPERATIONS	2020 DIVISION TWO	1.16%	DOT-DMV	0510 COMMISSIONER'S OFFICE	1.41%
DOT-OPERATIONS	2030 DIVISION THREE	1.20%			

Other Performance Measures:

	1993-94 Actual	1994-95 Actual	1995-96 Actual	1996-97 Estimated	1997-98 Expected	1998-99 Expected
- Thoroughfare plan study reports written.	12	12	21	18	18	18
- Thoroughfare plans/revisions adopted.	27	21	23	20	20	20
- Special projects completed.	116	159	161	170	170	170
- Continuing transportation studies.	17	17	17	17	17	17
- Air quality conformity reports written.	4	1	2	5	3	3
- Completed project traffic projections/revisions.	265	384	327	300	300	300

PURPOSE DETAIL:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
1040 NUMBER OF POSITIONS REQUIREMENTS	48.00	48.00	.00	48.00	.00	48.00

53 1020 SALARIES & WAGES	1,806,480	1,918,406	0	1,918,406	0	1,918,406
53 1030 TEMPORARY LABOR-HOURL	37,555	3,738	0	3,738	0	3,738
53 1050 SAL & WAGES-LONGEVIT	53,790	47,878	3,225	51,103	5,532	53,410
53 1080 SAL & WAGES-OVERTIME	6,027	0	0	0	0	0
53 1090 SAL & WAGES-PREMIUM P	638	0	0	0	0	0
53 1201 HOSPITALIZATION CONTR	75,264	83,328	0	83,328	0	83,328
53 1202 SOCIAL SECURITY CONTR	137,291	149,799	1,155	150,954	1,330	151,129
53 1203 RETIREMENT CONTRIBUTI	202,387	211,753	1,545	213,298	1,795	213,548
53 1215 CONTR PER SER OTHERS	10,559	0	0	0	0	0
53 1220 PAYROLL ADDITIVES	25,584	33,506	9,571-	23,935	9,571-	23,935
53 1223 PAYROLL ADDITIVES-LON	766	853	217-	636	188-	665
53 1225 P/R ADDITIVES-OVERTIM	75	0	0	0	0	0
53 1226 P/R ADDITIVES-PREMIU	8	0	0	0	0	0
53 2233 EDUCATIONAL EXPENSES	21,544	21,000	0	21,000	0	21,000
53 2236 EMP.IN-STATE SUBSISTE	5,651	7,635	0	7,635	0	7,635
53 2237 EMP.IN-STATE TRANSPOR	3,176	6,257	0	6,257	0	6,257
53 2238 EMP.OUT-OF-STATE SUBS	6,566	9,475	0	9,475	0	9,475
53 2239 EMP.OUT-OF-STATE TRAN	3,919	8,700	0	8,700	0	8,700
53 2240 EMP OTHER TRAVEL EXPE	3,847	4,392	0	4,392	0	4,392
53 2250 TRAINING - DATA PROC	380	900	0	900	0	900
53 2322 TELEPHONE AND TELEGRA	14,391	21,153	1,153-	20,000	1,153-	20,000
53 2330 RENTAL OF LAND & STRU	145	200	0	200	0	200
53 2337 RENTAL OF PARKING SPA	360	240	0	240	0	240
53 2342 REPAIRS & SERV-EQUIP-	5,524	6,950	0	6,950	0	6,950
53 2347 REPAIRS & SERV DP EQU	1,329	1,600	0	1,600	0	1,600
53 2351 INSURANCE & BOND PREM	629	629	0	629	0	629

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
53 2352 DUES, SUBSCRIPT, PROM	3,815	3,820	0	3,820	0	3,820
53 2410 OFFICE SUPPLIES	4,874	5,750	0	5,750	0	5,750
53 2411 PRINTING AND BINDING	1,837	4,500	0	4,500	0	4,500
53 2413 SOFTWARE - DATA PROC	4,895	9,216	0	9,216	0	9,216
53 2471 ENGR & DRAFTING SUPPL	225	880	0	880	0	880
53 2473 PHOTOGRAPHIC SUPPLIES	0	100	0	100	0	100
53 2474 SHOP SUPPLIES & SMALL	0	700	0	700	0	700
53 2475 MEDICAL & SAFETY SUPP	52	110	0	110	0	110
53 2510 DATA PROCESSING EQUIP	23,531	23,524	0	23,524	0	23,524
53 2511 OFFICE FURNITURE & EQ	46,824	25,263	0	25,263	0	25,263
53 2512 ENGR & DRAFTING EQUIP	70	1,700	0	1,700	0	1,700
53 2515 MISCELLANEOUS EQUIPME	16	0	0	0	0	0
53 2518 PURCHASE OF COMMUNICA	0	2,000	0	2,000	0	2,000
TOTAL REQUIREMENTS	2,510,024	2,615,955	5,016-	2,610,939	2,255-	2,613,700
ESTIMATED RECEIPTS						
43 0914 TRANSFER FROM TRUST F	774,711	774,711	47,308	822,019	47,308	822,019
43 0942 SALE OF SALVAGE, MTL, S	285	0	0	0	0	0
TOTAL RECEIPTS	774,996	774,711	47,308	822,019	47,308	822,019
HIGHWAY FUND APPROPRIATION	1,735,028	1,841,244	52,324-	1,788,920	49,563-	1,791,681

1060 Secondary Roads Section**P/PB 8998 Transportation Support Services and Administration**

PURPOSE: The purpose of the Secondary Roads Section is to provide safe and effective secondary roads for the general public of North Carolina by coordinating and implementing the Board of Transportation's policies and procedures relating to the 59,322-mile state-maintained Secondary Road System and road improvements funded from the Small Urban and Public Access Funds. Because it is financially impossible to meet all secondary road needs and because the General Statutes require that Secondary Road Improvement programs be adopted uniformly in each county, a system to identify the greatest needs and apply available funds accordingly has been established. Accurate records are mandatory in order to answer complaints and inquiries from the general public as well as from local, state, and federal elected officials.

PROGRAM INFORMATION:

This is one of 47 funds that contribute to program number 8998, Transport Suppt Serv & Admin. The total 1996-97 certified budget for P/PB 8998 is \$104,720,624 of which this fund is \$228,513, or 0.22% of the total. A programmatic presentation which groups all funds that contribute to specific program levels throughout state government according to similar outcomes, objectives, and outcome measures may be found in Volume 7.

Following is a complete list of departmental accounting funds which contribute to P/PB 8998.

DOT-ADMIN	0110	BOARD OF TRANSPORTATION	.12%	DOT-OPERATIONS	2040	DIVISION FOUR	1.28%
DOT-ADMIN	0120	PUBLIC AFFAIRS	.87%	DOT-OPERATIONS	2050	DIVISION FIVE	1.26%
DOT-ADMIN	0130	PERSONNEL	2.84%	DOT-OPERATIONS	2060	DIVISION SIX	1.13%
DOT-ADMIN	0140	HWY BEAUTIFICATION PROG	.24%	DOT-OPERATIONS	2070	DIVISION SEVEN	1.20%
DOT-ADMIN	0160	MANAGEMENT ASSESSMENT	.57%	DOT-OPERATIONS	2080	DIVISION EIGHT	1.18%
DOT-ADMIN	0170	LEGAL	1.03%	DOT-OPERATIONS	2090	DIVISION NINE	1.11%
DOT-ADMIN	0180	RESEARCH & POLICY ANALYS	.20%	DOT-OPERATIONS	2100	DIVISION TEN	1.25%
DOT-ADMIN	0190	ADMINISTRATION (SEC'S)	1.23%	DOT-OPERATIONS	2110	DIVISION ELEVEN	1.15%
DOT-ADMIN	0210	FISCAL SECTION	5.60%	DOT-OPERATIONS	2120	DIVISION TWELVE	1.09%
DOT-ADMIN	0220	MANAGEMENT INFOR SYSTEMS	24.46%	DOT-OPERATIONS	2130	DIVISION THIRTEEN	1.07%
DOT-ADMIN	0230	PURCHASING	1.31%	DOT-OPERATIONS	2140	DIVISION FOURTEEN	1.17%
DOT-ADMIN	0240	GENERAL SERVICES	12.91%	DOT-OPERATIONS	2210	HIGHWAY DESIGN	4.35%
DOT-ADMIN	0250	INTERNAL AUDIT	.55%	DOT-OPERATIONS	2230	MAINTENANCE	2.52%
DOT-ADMIN	0270	PRODUCTIVITY MANAGEMENT	.40%	DOT-OPERATIONS	2240	CONSTRUCTION	3.50%
DOT-ADMIN	0290	DIRECTOR OF ADMIN.	1.80%	DOT-OPERATIONS	2260	SAFETY & LOSS CONTROL	1.73%
DOT-ADMIN	0610	BICYCLE PROGRAM	.23%	DOT-OPERATIONS	2320	TRAFFIC ENGINEERING	2.62%
DOT-OPERATIONS	1020	STATE HIGHWAY ADMINISTRA	.72%	DOT-OPERATIONS	2330	RIGHT OF WAY	3.07%
DOT-OPERATIONS	1030	CHIEF ENGINEER OF OPERAT	.70%	DOT-OPERATIONS	2350	SUPPORT SERVICES	.68%
DOT-OPERATIONS	1040	CHIEF ENGINEER-PROGRAMS	2.50%	DOT-OPERATIONS	2360	COMPUTER SYSTEMS	.22%
DOT-OPERATIONS	1060	SECONDARY ROADS	.22%	DOT-OPERATIONS	2380	PLANNING - ENVIRONMENTAL	.47%
DOT-OPERATIONS	1080	ASST. ADMIN-PRE-CO	.36%	DOT-OPERATIONS	2420	ENGINEER TRAINEE PROGRAM	2.37%
DOT-OPERATIONS	2010	DIVISION ONE	1.07%	DOT-CNST/MAIN	5400	CAPITAL IMPROVEMENTS	1.87%
DOT-OPERATIONS	2020	DIVISION TWO	1.16%	DOT-DMV	0510	COMMISSIONER'S OFFICE	1.41%
DOT-OPERATIONS	2030	DIVISION THREE	1.20%				

Other Performance Measures:

	<u>1993-94</u> <u>Actual</u>	<u>1994-95</u> <u>Actual</u>	<u>1995-96</u> <u>Actual</u>	<u>1996-97</u> <u>Estimated</u>	<u>1997-98</u> <u>Expected</u>	<u>1998-99</u> <u>Expected</u>
- Miles of secondary roads paved.	824	868	870	875	875	875
- Dollars expended on small urban projects (in thousands).	\$16,220	\$11,437	\$13,053	\$14,000	\$14,000	\$14,000
- Dollars expended on access and public service roads projects (in thousands).	\$2,300	\$2,172	\$2,191	\$2,000	\$2,000	\$2,000

PURPOSE DETAIL:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
1060 NUMBER OF POSITIONS REQUIREMENTS	3.60	3.60	.00	3.60	.00	3.60

53 1020 SALARIES & WAGES	160,872	132,623	0	132,623	0	132,623
53 1050 SAL & WAGES-LONGEVIT	6,051	5,552	1,013-	4,539	1,013-	4,539
53 1201 HOSPITALIZATION CONTR	6,218	6,944	0	6,944	0	6,944
53 1202 SOCIAL SECURITY CONTR	12,488	10,379	114	10,493	114	10,493
53 1203 RETIREMENT CONTRIBUTI	16,812	14,700	155	14,855	155	14,855
53 1220 PAYROLL ADDITIVES	2,242	2,472	821-	1,651	821-	1,651
53 1223 PAYROLL ADDITIVES-LON	101	99	42-	57	42-	57
53 2236 EMP.IN-STATE SUBSISTE	197	1,894	0	1,894	0	1,894
53 2237 EMP.IN-STATE TRANSPOR	129	490	0	490	0	490
53 2238 EMP.OUT-OF-STATE SUBS	0	288	0	288	0	288
53 2240 EMP OTHER TRAVEL EXPE	0	96	0	96	0	96
53 2322 TELEPHONE AND TELEGRA	2,140	4,313	0	4,313	0	4,313
53 2342 REPAIRS & SERV-EQUIP-	1,257	1,076	0	1,076	0	1,076
53 2352 DUES, SUBSCRIPT, PROM	0	50	0	50	0	50
53 2410 OFFICE SUPPLIES	290	350	0	350	0	350

TOTAL REQUIREMENTS	208,797	181,326	1,607-	179,719	1,607-	179,719

ESTIMATED RECEIPTS						

43 0914 TRANSFER FROM TRUST F	16,584	16,584	75-	16,509	75-	16,509

TOTAL RECEIPTS	16,584	16,584	75-	16,509	75-	16,509

HIGHWAY FUND APPROPRIATION	192,213	164,742	1,532-	163,210	1,532-	163,210

1080 Assistant Highway Administrator - Preconstruction

P/PB 8998 Transportation Support Services and Administration

PURPOSE: The purpose of this program is to provide the citizens of North Carolina comprehensive long-term and short-term highway planning and environmental documentation; provide engineering expertise for designing cost-effective highway improvements, prepare plans, and let construction projects to contract that will meet current and projected traffic demands; provide safe and adequate operations on the existing highway system; and acquire, manage, and oversee right-of-way for North Carolina's highway system.

PROGRAM INFORMATION:

This is one of 47 funds that contribute to program number 8998, Transport Suppt Serv & Admin. The total 1996-97 certified budget for P/PB 8998 is \$104,720,624 of which this fund is \$379,497, or 0.36% of the total. A programmatic presentation which groups all funds that contribute to specific program levels throughout state government according to similar outcomes, objectives, and outcome measures may be found in Volume 7.

Following is a complete list of departmental accounting funds which contribute to P/PB 8998.

DOT-ADMIN	0110 BOARD OF TRANSPORTATION	.12%	DOT-OPERATIONS	2040 DIVISION FOUR	1.28%
DOT-ADMIN	0120 PUBLIC AFFAIRS	.87%	DOT-OPERATIONS	2050 DIVISION FIVE	1.26%
DOT-ADMIN	0130 PERSONNEL	2.84%	DOT-OPERATIONS	2060 DIVISION SIX	1.13%
DOT-ADMIN	0140 HWY BEAUTIFICATION PROG	.24%	DOT-OPERATIONS	2070 DIVISION SEVEN	1.20%
DOT-ADMIN	0160 MANAGEMENT ASSESSMENT	.57%	DOT-OPERATIONS	2080 DIVISION EIGHT	1.18%
DOT-ADMIN	0170 LEGAL	1.03%	DOT-OPERATIONS	2090 DIVISION NINE	1.11%
DOT-ADMIN	0180 RESEARCH & POLICY ANALYS	.20%	DOT-OPERATIONS	2100 DIVISION TEN	1.25%
DOT-ADMIN	0190 ADMINISTRATION (SEC'S)	1.23%	DOT-OPERATIONS	2110 DIVISION ELEVEN	1.15%
DOT-ADMIN	0210 FISCAL SECTION	5.60%	DOT-OPERATIONS	2120 DIVISION TWELVE	1.09%
DOT-ADMIN	0220 MANAGEMENT INFOR SYSTEMS	24.46%	DOT-OPERATIONS	2130 DIVISION THIRTEEN	1.07%
DOT-ADMIN	0230 PURCHASING	1.31%	DOT-OPERATIONS	2140 DIVISION FOURTEEN	1.17%
DOT-ADMIN	0240 GENERAL SERVICES	12.91%	DOT-OPERATIONS	2210 HIGHWAY DESIGN	4.35%
DOT-ADMIN	0250 INTERNAL AUDIT	.55%	DOT-OPERATIONS	2230 MAINTENANCE	2.52%
DOT-ADMIN	0270 PRODUCTIVITY MANAGEMENT	.40%	DOT-OPERATIONS	2240 CONSTRUCTION	3.50%
DOT-ADMIN	0290 DIRECTOR OF ADMIN.	1.80%	DOT-OPERATIONS	2260 SAFETY & LOSS CONTROL	1.73%
DOT-ADMIN	0610 BICYCLE PROGRAM	.23%	DOT-OPERATIONS	2320 TRAFFIC ENGINEERING	2.62%
DOT-OPERATIONS	1020 STATE HIGHWAY ADMINISTRA	.72%	DOT-OPERATIONS	2330 RIGHT OF WAY	3.07%
DOT-OPERATIONS	1030 CHIEF ENGINEER OF OPERAT	.70%	DOT-OPERATIONS	2350 SUPPORT SERVICES	.68%
DOT-OPERATIONS	1040 CHIEF ENGINEER-PROGRAMS	2.50%	DOT-OPERATIONS	2360 COMPUTER SYSTEMS	.22%
DOT-OPERATIONS	1060 SECONDARY ROADS	.22%	DOT-OPERATIONS	2380 PLANNING - ENVIRONMENTAL	.47%
DOT-OPERATIONS	1080 ASST. ADMIN-PRE-CO	.36%	DOT-OPERATIONS	2420 ENGINEER TRAINEE PROGRAM	2.37%
DOT-OPERATIONS	2010 DIVISION ONE	1.07%	DOT-CNST/MAIN	5400 CAPITAL IMPROVEMENTS	1.87%
DOT-OPERATIONS	2020 DIVISION TWO	1.16%	DOT-DMV	0510 COMMISSIONER'S OFFICE	1.41%
DOT-OPERATIONS	2030 DIVISION THREE	1.20%			

Other Performance Measures:

	<u>1993-94</u> <u>Actual</u>	<u>1994-95</u> <u>Actual</u>	<u>1995-96</u> <u>Actual</u>	<u>1996-97</u> <u>Estimated</u>	<u>1997-98</u> <u>Expected</u>	<u>1998-99</u> <u>Expected</u>
- Delivery of letting plans and right of way acquisition plans on or before scheduled TIP date. (Rate impacted by permitting delays resulting from reviews of other agencies.)	90%	84%	86%	90%	90%	90%
- Number of road construction projects awarded - excluding resurfacing.	150	136	118	235	168	207

PURPOSE DETAIL:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
1080 NUMBER OF POSITIONS REQUIREMENTS	4.00	4.00	.00	4.00	.00	4.00

53 1020 SALARIES & WAGES	219,036	220,287	0	220,287	0	220,287
53 1050 SAL & WAGES-LONGEVIT	8,937	8,699	250-	8,449	250-	8,449
53 1201 HOSPITALIZATION CONTR	6,869	6,944	0	6,944	0	6,944
53 1202 SOCIAL SECURITY CONTR	14,814	17,412	86	17,498	86	17,498
53 1203 RETIREMENT CONTRIBUTI	24,711	24,662	110	24,772	110	24,772
53 1220 PAYROLL ADDITIVES	3,032	3,823	1,080-	2,743	1,080-	2,743
53 1223 PAYROLL ADDITIVES-LON	111	155	50-	105	50-	105
53 2233 EDUCATIONAL EXPENSES	74,084	75,600	0	75,600	0	75,600
53 2236 EMP.IN-STATE SUBSISTE	2,171	3,911	0	3,911	0	3,911
53 2237 EMP.IN-STATE TRANSPOR	1,652	2,777	0	2,777	0	2,777
53 2238 EMP.OUT-OF-STATE SUBS	647	1,571	0	1,571	0	1,571
53 2239 EMP.OUT-OF-STATE TRAN	706	1,154	0	1,154	0	1,154
53 2240 EMP OTHER TRAVEL EXPE	938	1,058	0	1,058	0	1,058
53 2321 FREIGHT,EXPRESS & DRY	580	0	0	0	0	0
53 2322 TELEPHONE AND TELEGRA	1,779	3,053	0	3,053	0	3,053
53 2342 REPAIRS & SERV-EQUIP-	1,080	2,040	0	2,040	0	2,040
53 2347 REPAIRS & SERV DP EQU	210	200	0	200	0	200
53 2352 DUES, SUBSCRIPT, PROM	769	500	0	500	0	500
53 2410 OFFICE SUPPLIES	669	1,300	0	1,300	0	1,300
53 2413 SOFTWARE - DATA PROC	1,833	1,400	0	1,400	0	1,400
53 2510 DATA PROCESSING EQUIP	8,917	3,500	0	3,500	0	3,500
53 2511 OFFICE FURNITURE & EQ	766	726	0	726	0	726
53 2518 PURCHASE OF COMMUNICA	0	100	0	100	0	100

TOTAL REQUIREMENTS	374,311	380,872	1,184-	379,688	1,184-	379,688

ESTIMATED RECEIPTS						

43 0914 TRANSFER FROM TRUST F	157,024	157,024	879	157,903	879	157,903

TOTAL RECEIPTS	157,024	157,024	879	157,903	879	157,903

HIGHWAY FUND APPROPRIATION	217,287	223,848	2,063-	221,785	2,063-	221,785

2000 Field Divisions (1-14) Administration

PURPOSE: The State of North Carolina is subdivided into fourteen geographical areas for the purpose of administering the highway program. These divisions, each managed by a division engineer, are responsible for all maintenance and construction activities within the counties composing the division. Each division is subdivided into districts, depending upon the number of counties and roadway mileage. Each division is responsible for the Highway Improvement Program, the Secondary Road Program, the Small Urban Program, the Spot Safety Program, the Maintenance Program and the effective management of personnel in the respective divisions.

2010 Division One

P/PB 8998 Transportation Support Services and Administration

PROGRAM INFORMATION:

This is one of 47 funds that contribute to program number 8998, Transport Suppt Serv & Admin. The total 1996-97 certified budget for P/PB 8998 is \$104,720,624 of which this fund is \$1,123,907, or 1.07% of the total. A programmatic presentation which groups all funds that contribute to specific program levels throughout state government according to similar outcomes, objectives, and outcome measures may be found in Volume 7.

Following is a complete list of departmental accounting funds which contribute to P/PB 8998.

DOT-ADMIN	0110 BOARD OF TRANSPORTATION	.12%	DOT-OPERATIONS	2040 DIVISION FOUR	1.28%
DOT-ADMIN	0120 PUBLIC AFFAIRS	.87%	DOT-OPERATIONS	2050 DIVISION FIVE	1.26%
DOT-ADMIN	0130 PERSONNEL	2.84%	DOT-OPERATIONS	2060 DIVISION SIX	1.13%
DOT-ADMIN	0140 HWY BEAUTIFICATION PROG	.24%	DOT-OPERATIONS	2070 DIVISION SEVEN	1.20%
DOT-ADMIN	0160 MANAGEMENT ASSESSMENT	.57%	DOT-OPERATIONS	2080 DIVISION EIGHT	1.18%
DOT-ADMIN	0170 LEGAL	1.03%	DOT-OPERATIONS	2090 DIVISION NINE	1.11%
DOT-ADMIN	0180 RESEARCH & POLICY ANALYS	.20%	DOT-OPERATIONS	2100 DIVISION TEN	1.25%
DOT-ADMIN	0190 ADMINISTRATION (SEC'S)	1.23%	DOT-OPERATIONS	2110 DIVISION ELEVEN	1.15%
DOT-ADMIN	0210 FISCAL SECTION	5.60%	DOT-OPERATIONS	2120 DIVISION TWELVE	1.09%
DOT-ADMIN	0220 MANAGEMENT INFOR SYSTEMS	24.46%	DOT-OPERATIONS	2130 DIVISION THIRTEEN	1.07%
DOT-ADMIN	0230 PURCHASING	1.31%	DOT-OPERATIONS	2140 DIVISION FOURTEEN	1.17%
DOT-ADMIN	0240 GENERAL SERVICES	12.91%	DOT-OPERATIONS	2210 HIGHWAY DESIGN	4.35%
DOT-ADMIN	0250 INTERNAL AUDIT	.55%	DOT-OPERATIONS	2230 MAINTENANCE	2.52%
DOT-ADMIN	0270 PRODUCTIVITY MANAGEMENT	.40%	DOT-OPERATIONS	2240 CONSTRUCTION	3.50%
DOT-ADMIN	0290 DIRECTOR OF ADMIN.	1.80%	DOT-OPERATIONS	2260 SAFETY & LOSS CONTROL	1.73%
DOT-ADMIN	0610 BICYCLE PROGRAM	.23%	DOT-OPERATIONS	2320 TRAFFIC ENGINEERING	2.62%
DOT-OPERATIONS	1020 STATE HIGHWAY ADMINISTRA	.72%	DOT-OPERATIONS	2330 RIGHT OF WAY	3.07%
DOT-OPERATIONS	1030 CHIEF ENGINEER OF OPERAT	.70%	DOT-OPERATIONS	2350 SUPPORT SERVICES	.68%
DOT-OPERATIONS	1040 CHIEF ENGINEER-PROGRAMS	2.50%	DOT-OPERATIONS	2360 COMPUTER SYSTEMS	.22%
DOT-OPERATIONS	1060 SECONDARY ROADS	.22%	DOT-OPERATIONS	2380 PLANNING - ENVIRONMENTAL	.47%
DOT-OPERATIONS	1080 ASST. ADMIN-PRE-CO	.36%	DOT-OPERATIONS	2420 ENGINEER TRAINEE PROGRAM	2.37%
DOT-OPERATIONS	2010 DIVISION ONE	1.07%	DOT-CNST/MAIN	5400 CAPITAL IMPROVEMENTS	1.87%
DOT-OPERATIONS	2020 DIVISION TWO	1.16%	DOT-DMV	0510 COMMISSIONER'S OFFICE	1.41%
DOT-OPERATIONS	2030 DIVISION THREE	1.20%			

PURPOSE DETAIL:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
2010 NUMBER OF POSITIONS REQUIREMENTS	20.00	20.00	.00	20.00	.00	20.00
53 1020 SALARIES & WAGES	690,619	726,978	0	726,978	0	726,978
53 1030 TEMPORARY LABOR-HOURL	14,135	4,000	0	4,000	0	4,000
53 1050 SAL & WAGES-LONGEVIT	17,619	21,024	2,183-	18,841	1,836-	19,188
53 1080 SAL & WAGES-OVERTIME	368	0	0	0	0	0
53 1201 HOSPITALIZATION CONTR	32,535	34,720	0	34,720	0	34,720
53 1202 SOCIAL SECURITY CONTR	52,684	59,372	2,011-	57,361	1,984-	57,388
53 1203 RETIREMENT CONTRIBUTI	76,808	83,643	2,871-	80,772	2,833-	80,810
53 1220 PAYROLL ADDITIVES	9,701	12,947	3,845-	9,102	3,845-	9,102
53 1223 PAYROLL ADDITIVES-LON	259	375	140-	235	136-	239
53 1225 P/R ADDITIVES-OVERTIM	6	0	0	0	0	0
53 2233 EDUCATIONAL EXPENSES	20	1,200	0	1,200	0	1,200
53 2236 EMP.IN-STATE SUBSISTE	5,550	10,886	0	10,886	0	10,886
53 2237 EMP.IN-STATE TRANSPOR	46,055	46,761	0	46,761	0	46,761
53 2238 EMP.OUT-OF-STATE SUBS	0	622	0	622	0	622
53 2240 EMP OTHER TRAVEL EXPE	913	281	0	281	0	281
53 2250 TRAINING - DATA PROC	0	1,800	0	1,800	0	1,800
53 2321 FREIGHT,EXPRESS & DRY	10	50	0	50	0	50
53 2322 TELEPHONE AND TELEGRA	20,178	21,986	0	21,986	69	22,055
53 2323 POSTAGE	4,243	4,447	0	4,447	0	4,447
53 2336 WATER, HEAT, AND POWE	16,908	18,765	0	18,765	0	18,765
53 2341 REPAIRS & SERVICE TO	617	5,000	0	5,000	0	5,000
53 2342 REPAIRS & SERV-EQUIP-	11,381	13,574	0	13,574	0	13,574
53 2347 REPAIRS & SERV DP EQU	160	3,000	0	3,000	0	3,000
53 2351 INSURANCE & BOND PREM	100	100	100-	0	100-	0
53 2352 DUES, SUBSCRIPT, PROM	819	1,700	0	1,700	0	1,700
53 2410 OFFICE SUPPLIES	14,940	15,000	0	15,000	0	15,000
53 2413 SOFTWARE - DATA PROC	1,267	2,000	0	2,000	0	2,000
53 2428 BUILD & GROUND MAT &	1,543	1,000	0	1,000	0	1,000
53 2441 REPAIR & REPLACEMENT	115	175	0	175	0	175
53 2451 FUEL CHARGED TO EQUIP	1,397	200	0	200	0	200
53 2471 ENGR & DRAFTING SUPPL	0	800	0	800	0	800
53 2474 SHOP SUPPLIES & SMALL	0	50	0	50	0	50
53 2475 MEDICAL & SAFETY SUPP	599	263	404	667	437	700
53 2510 DATA PROCESSING EQUIP	7,272	8,000	0	8,000	0	8,000
53 2511 OFFICE FURNITURE & EQ	11,199	11,625	0	11,625	0	11,625
53 2515 MISCELLANEOUS EQUIPME	150	200	0	200	0	200
53 2522 RENT OF EQUIP FROM EQ	7,076	4,511	0	4,511	0	4,511
TOTAL REQUIREMENTS	1,047,246	1,117,055	10,746-	1,106,309	10,228-	1,106,827

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
ESTIMATED RECEIPTS						
43 0910 DIRECT CHRGS-WORK ORD	271	0	0	0	0	0
43 0914 TRANSFER FROM TRUST F	20,597	20,597	0	20,597	0	20,597
TOTAL RECEIPTS	20,868	20,597	0	20,597	0	20,597
HIGHWAY FUND APPROPRIATION	1,026,378	1,096,458	10,746-	1,085,712	10,228-	1,086,230

2020 Division Two

P/PB 8998 Transportation Support Services and Administration

PROGRAM INFORMATION:

This is one of 47 funds that contribute to program number 8998, Transport Suppt Serv & Admin. The total 1996-97 certified budget for P/PB 8998 is \$104,720,624 of which this fund is \$1,216,730, or 1.16% of the total. A programmatic presentation which groups all funds that contribute to specific program levels throughout state government according to similar outcomes, objectives, and outcome measures may be found in Volume 7.

Following is a complete list of departmental accounting funds which contribute to P/PB 8998.

DOT-ADMIN	0110 BOARD OF TRANSPORTATION	.12%	DOT-OPERATIONS	2040 DIVISION FOUR	1.28%
DOT-ADMIN	0120 PUBLIC AFFAIRS	.87%	DOT-OPERATIONS	2050 DIVISION FIVE	1.26%
DOT-ADMIN	0130 PERSONNEL	2.84%	DOT-OPERATIONS	2060 DIVISION SIX	1.13%
DOT-ADMIN	0140 HWY BEAUTIFICATION PROG	.24%	DOT-OPERATIONS	2070 DIVISION SEVEN	1.20%
DOT-ADMIN	0160 MANAGEMENT ASSESSMENT	.57%	DOT-OPERATIONS	2080 DIVISION EIGHT	1.18%
DOT-ADMIN	0170 LEGAL	1.03%	DOT-OPERATIONS	2090 DIVISION NINE	1.11%
DOT-ADMIN	0180 RESEARCH & POLICY ANALYS	.20%	DOT-OPERATIONS	2100 DIVISION TEN	1.25%
DOT-ADMIN	0190 ADMINISTRATION (SEC'S)	1.23%	DOT-OPERATIONS	2110 DIVISION ELEVEN	1.15%
DOT-ADMIN	0210 FISCAL SECTION	5.60%	DOT-OPERATIONS	2120 DIVISION TWELVE	1.09%
DOT-ADMIN	0220 MANAGEMENT INFOR SYSTEMS	24.46%	DOT-OPERATIONS	2130 DIVISION THIRTEEN	1.07%
DOT-ADMIN	0230 PURCHASING	1.31%	DOT-OPERATIONS	2140 DIVISION FOURTEEN	1.17%
DOT-ADMIN	0240 GENERAL SERVICES	12.91%	DOT-OPERATIONS	2210 HIGHWAY DESIGN	4.35%
DOT-ADMIN	0250 INTERNAL AUDIT	.55%	DOT-OPERATIONS	2230 MAINTENANCE	2.52%
DOT-ADMIN	0270 PRODUCTIVITY MANAGEMENT	.40%	DOT-OPERATIONS	2240 CONSTRUCTION	3.50%
DOT-ADMIN	0290 DIRECTOR OF ADMIN.	1.80%	DOT-OPERATIONS	2260 SAFETY & LOSS CONTROL	1.73%
DOT-ADMIN	0610 BICYCLE PROGRAM	.23%	DOT-OPERATIONS	2320 TRAFFIC ENGINEERING	2.62%
DOT-OPERATIONS	1020 STATE HIGHWAY ADMINISTRA	.72%	DOT-OPERATIONS	2330 RIGHT OF WAY	3.07%
DOT-OPERATIONS	1030 CHIEF ENGINEER OF OPERAT	.70%	DOT-OPERATIONS	2350 SUPPORT SERVICES	.68%
DOT-OPERATIONS	1040 CHIEF ENGINEER-PROGRAMS	2.50%	DOT-OPERATIONS	2360 COMPUTER SYSTEMS	.22%
DOT-OPERATIONS	1060 SECONDARY ROADS	.22%	DOT-OPERATIONS	2380 PLANNING - ENVIRONMENTAL	.47%
DOT-OPERATIONS	1080 ASST. ADMIN-PRE-CO	.36%	DOT-OPERATIONS	2420 ENGINEER TRAINEE PROGRAM	2.37%
DOT-OPERATIONS	2010 DIVISION ONE	1.07%	DOT-CNST/MAIN	5400 CAPITAL IMPROVEMENTS	1.87%
DOT-OPERATIONS	2020 DIVISION TWO	1.16%	DOT-DMV	0510 COMMISSIONER'S OFFICE	1.41%
DOT-OPERATIONS	2030 DIVISION THREE	1.20%			

PURPOSE DETAIL:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
2020 NUMBER OF POSITIONS REQUIREMENTS	22.00	22.00	.00	22.00	.00	22.00
53 1020 SALARIES & WAGES	832,451	828,535	0	828,535	0	828,535
53 1030 TEMPORARY LABOR-HOURL	9,925	0	0	0	0	0
53 1050 SAL & WAGES-LONGEVIT	23,917	24,429	434-	23,995	537	24,966
53 1080 SAL & WAGES-OVERTIME	843	0	0	0	0	0
53 1090 SAL & WAGES-PREMIUM P	43	0	0	0	0	0
53 1201 HOSPITALIZATION CONTR	37,524	38,192	0	38,192	0	38,192
53 1202 SOCIAL SECURITY CONTR	62,184	64,841	378	65,219	452	65,293
53 1203 RETIREMENT CONTRIBUTI	92,924	91,825	504	92,329	609	92,434
53 1220 PAYROLL ADDITIVES	11,635	14,376	4,059-	10,317	4,059+	10,317
53 1223 PAYROLL ADDITIVES-LON	324	435	136-	299	124-	311
53 1225 P/R ADDITIVES-OVERTIM	10	0	0	0	0	0
53 1226 P/R ADDITIVES-PREMIU	1	0	0	0	0	0
53 2233 EDUCATIONAL EXPENSES	856	500	0	500	0	500
53 2236 EMP.IN-STATE SUBSISTE	3,590	6,465	0	6,465	0	6,465
53 2237 EMP.IN-STATE TRANSPOR	26,029	29,197	0	29,197	0	29,197
53 2238 EMP.OUT-OF-STATE SUBS	0	107	0	107	0	107
53 2240 EMP OTHER TRAVEL EXPE	0	300	0	300	0	300
53 2250 TRAINING - DATA PROC	1,188	2,000	0	2,000	0	2,000
53 2322 TELEPHONE AND TELEGRA	16,403	17,689	285-	17,404	239	17,928
53 2323 POSTAGE	3,490	5,034	0	5,034	0	5,034
53 2336 WATER, HEAT, AND POWE	25,932	25,016	2,757	27,773	4,158	29,174
53 2341 REPAIRS & SERVICE TO	4,312	5,000	0	5,000	0	5,000
53 2342 REPAIRS & SERV-EQUIP-	5,555	9,000	0	9,000	0	9,000
53 2347 REPAIRS & SERV DP EQU	585	4,000	0	4,000	0	4,000
53 2351 INSURANCE & BOND PREM	0	100	100-	0	100-	0
53 2352 DUES, SUBSCRIPT, PROM	956	950	0	950	0	950
53 2355 WASTE DISPOSAL	809	1,560	0	1,560	0	1,560
53 2410 OFFICE SUPPLIES	17,510	16,500	0	16,500	0	16,500
53 2413 SOFTWARE - DATA PROC	1,540	2,000	0	2,000	0	2,000
53 2428 BUILD & GROUND MAT &	3,620	5,000	0	5,000	0	5,000
53 2441 REPAIR & REPLACEMENT	19	125	0	125	0	125
53 2471 ENGR & DRAFTING SUPPL	80	800	0	800	0	800
53 2473 PHOTOGRAPHIC SUPPLIES	36	0	0	0	0	0
53 2474 SHOP SUPPLIES & SMALL	66	250	0	250	0	250
53 2475 MEDICAL & SAFETY SUPP	279	152	159	311	174	326
53 2510 DATA PROCESSING EQUIP	14,239	5,500	0	5,500	0	5,500
53 2511 OFFICE FURNITURE & EQ	5,353	5,629	0	5,629	0	5,629
53 2512 ENGR & DRAFTING EQUIP	355	3,360	0	3,360	0	3,360

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
53 2515 MISCELLANEOUS EQUIPME	210	402	0	402	0	402
53 2518 PURCHASE OF COMMUNICA	780	0	0	0	0	0
53 2522 RENT OF EQUIP FROM EQ	12,495	12,834	0	12,834	0	12,834
TOTAL REQUIREMENTS	1,218,068	1,222,103	1,216-	1,220,887	1,886	1,223,989
ESTIMATED RECEIPTS						
43 0914 TRANSFER FROM TRUST F	129,611	129,611	613-	128,998	613-	128,998
43 0942 SALE OF SALVAGE,MTL,S	468	0	0	0	0	0
TOTAL RECEIPTS	130,079	129,611	613-	128,998	613-	128,998
HIGHWAY FUND APPROPRIATION	1,087,989	1,092,492	603-	1,091,889	2,499	1,094,991

2030 Division Three

P/PB 8998 Transportation Support Services and Administration

PROGRAM INFORMATION:

This is one of 47 funds that contribute to program number 8998, Transport Suppt Serv & Admin. The total 1996-97 certified budget for P/PB 8998 is \$104,720,624 of which this fund is \$1,255,132, or 1.20% of the total. A programmatic presentation which groups all funds that contribute to specific program levels throughout state government according to similar outcomes, objectives, and outcome measures may be found in Volume 7.

Following is a complete list of departmental accounting funds which contribute to P/PB 8998.

DOT-ADMIN	0110 BOARD OF TRANSPORTATION	.12%	DOT-OPERATIONS	2040 DIVISION FOUR	1.28%
DOT-ADMIN	0120 PUBLIC AFFAIRS	.87%	DOT-OPERATIONS	2050 DIVISION FIVE	1.26%
DOT-ADMIN	0130 PERSONNEL	2.84%	DOT-OPERATIONS	2060 DIVISION SIX	1.13%
DOT-ADMIN	0140 HWY BEAUTIFICATION PROG	.24%	DOT-OPERATIONS	2070 DIVISION SEVEN	1.20%
DOT-ADMIN	0160 MANAGEMENT ASSESSMENT	.57%	DOT-OPERATIONS	2080 DIVISION EIGHT	1.18%
DOT-ADMIN	0170 LEGAL	1.03%	DOT-OPERATIONS	2090 DIVISION NINE	1.11%
DOT-ADMIN	0180 RESEARCH & POLICY ANALYS	.20%	DOT-OPERATIONS	2100 DIVISION TEN	1.25%
DOT-ADMIN	0190 ADMINISTRATION (SEC'S)	1.23%	DOT-OPERATIONS	2110 DIVISION ELEVEN	1.15%
DOT-ADMIN	0210 FISCAL SECTION	5.60%	DOT-OPERATIONS	2120 DIVISION TWELVE	1.09%
DOT-ADMIN	0220 MANAGEMENT INFOR SYSTEMS	24.46%	DOT-OPERATIONS	2130 DIVISION THIRTEEN	1.07%
DOT-ADMIN	0230 PURCHASING	1.31%	DOT-OPERATIONS	2140 DIVISION FOURTEEN	1.17%
DOT-ADMIN	0240 GENERAL SERVICES	12.91%	DOT-OPERATIONS	2210 HIGHWAY DESIGN	4.35%
DOT-ADMIN	0250 INTERNAL AUDIT	.55%	DOT-OPERATIONS	2230 MAINTENANCE	2.52%
DOT-ADMIN	0270 PRODUCTIVITY MANAGEMENT	.40%	DOT-OPERATIONS	2240 CONSTRUCTION	3.50%
DOT-ADMIN	0290 DIRECTOR OF ADMIN.	1.80%	DOT-OPERATIONS	2260 SAFETY & LOSS CONTROL	1.73%

DOT-ADMIN	0610 BICYCLE PROGRAM	.23%	DOT-OPERATIONS	2320 TRAFFIC ENGINEERING	2.62%
DOT-OPERATIONS	1020 STATE HIGHWAY ADMINISTRA	.72%	DOT-OPERATIONS	2330 RIGHT OF WAY	3.07%
DOT-OPERATIONS	1030 CHIEF ENGINEER OF OPERAT	.70%	DOT-OPERATIONS	2350 SUPPORT SERVICES	.68%
DOT-OPERATIONS	1040 CHIEF ENGINEER-PROGRAMS	2.50%	DOT-OPERATIONS	2360 COMPUTER SYSTEMS	.22%
DOT-OPERATIONS	1060 SECONDARY ROADS	.22%	DOT-OPERATIONS	2380 PLANNING - ENVIRONMENTAL	.47%
DOT-OPERATIONS	1080 ASST. ADMIN-PRE-CO	.36%	DOT-OPERATIONS	2420 ENGINEER TRAINEE PROGRAM	2.37%
DOT-OPERATIONS	2010 DIVISION ONE	1.07%	DOT-CNST/MAIN	5400 CAPITAL IMPROVEMENTS	1.87%
DOT-OPERATIONS	2020 DIVISION TWO	1.16%	DOT-DMV	0510 COMMISSIONER'S OFFICE	1.41%
DOT-OPERATIONS	2030 DIVISION THREE	1.20%			

PURPOSE DETAIL:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
2030 NUMBER OF POSITIONS REQUIREMENTS	22.00	22.00	.00	22.00	.00	22.00

53 1020 SALARIES & WAGES	811,477	821,705	0	821,705	0	821,705
53 1030 TEMPORARY LABOR-HOURL	6,771	6,500	0	6,500	0	6,500
53 1050 SAL & WAGES-LONGEVIT	27,176	26,320	1,125	27,445	2,036	28,356
53 1090 SAL & WAGES-PREMIUM P	0	800	0	800	0	800
53 1201 HOSPITALIZATION CONTR	37,307	38,192	0	38,192	0	38,192
53 1202 SOCIAL SECURITY CONTR	60,954	65,725	207-	65,518	137-	65,588
53 1203 RETIREMENT CONTRIBUTI	90,910	92,376	326-	92,050	228-	92,148
53 1220 PAYROLL ADDITIVES	11,302	14,546	4,233-	10,313	4,233-	10,313
53 1223 PAYROLL ADDITIVES-LON	398	469	127-	342	116-	353
53 1226 P/R ADDITIVES-PREMIU	0	14	4-	10	4-	10
53 2233 EDUCATIONAL EXPENSES	450	700	0	700	0	700
53 2236 EMP.IN-STATE SUBSISTE	6,695	7,896	0	7,896	0	7,896
53 2237 EMP.IN-STATE TRANSPOR	39,473	37,914	0	37,914	0	37,914
53 2238 EMP.OUT-OF-STATE SUBS	60	88	0	88	0	88
53 2240 EMP OTHER TRAVEL EXPE	510	0	0	0	0	0
53 2250 TRAINING - DATA PROC	178	1,000	0	1,000	0	1,000
53 2310 PROFESSIONAL FEES	55	0	0	0	0	0
53 2322 TELEPHONE AND TELEGRA	22,834	24,457	0	24,457	501	24,958
53 2323 POSTAGE	3,523	4,870	0	4,870	0	4,870
53 2330 RENTAL OF LAND & STRU	15,590	15,568	22	15,590	22	15,590
53 2336 WATER, HEAT, AND POWE	19,646	21,279	0	21,279	823	22,102
53 2341 REPAIRS & SERVICE TO	3,882	5,000	0	5,000	0	5,000
53 2342 REPAIRS & SERV-EQUIP-	4,117	9,000	0	9,000	0	9,000
53 2344 JANITORIAL SERVICES	6,950	7,820	0	7,820	0	7,820
53 2347 REPAIRS & SERV DP EQU	0	3,000	0	3,000	0	3,000
53 2351 INSURANCE & BOND PREM	100	100	0	100	0	100
53 2352 DUES, SUBSCRIPT, PROM	122	650	0	650	0	650
53 2410 OFFICE SUPPLIES	6,879	9,000	0	9,000	0	9,000

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
53 2411 PRINTING AND BINDING	12	0	0	0	0	0
53 2413 SOFTWARE - DATA PROC	472	1,746	0	1,746	0	1,746
53 2423 MAINT MAT SUPPLIES OT	13	0	0	0	0	0
53 2425 LANDSCAPE MATERIALS	0	400	0	400	0	400
53 2428 BUILD & GROUND MAT &	3,737	5,000	0	5,000	0	5,000
53 2441 REPAIR & REPLACEMENT	14	100	0	100	0	100
53 2473 PHOTOGRAPHIC SUPPLIES	100	0	0	0	0	0
53 2474 SHOP SUPPLIES & SMALL	0	350	0	350	0	350
53 2475 MEDICAL & SAFETY SUPP	347	325	62	387	81	406
53 2510 DATA PROCESSING EQUIP	4,614	4,500	0	4,500	0	4,500
53 2511 OFFICE FURNITURE & EQ	17,115	8,000	0	8,000	0	8,000
53 2515 MISCELLANEOUS EQUIPME	615	500	0	500	0	500
53 2518 PURCHASE OF COMMUNICA	2,000	4,000	0	4,000	0	4,000
53 2522 RENT OF EQUIP FROM EQ	11,174	11,402	0	11,402	0	11,402
53 2523 RENT OF OTHER EQUIP	752	0	0	0	0	0
TOTAL REQUIREMENTS	1,218,324	1,251,312	3,688-	1,247,624	1,255-	1,250,057
ESTIMATED RECEIPTS						
43 0914 TRANSFER FROM TRUST F	58,569	58,569	210-	58,359	210-	58,359
TOTAL RECEIPTS	58,569	58,569	210-	58,359	210-	58,359
HIGHWAY FUND APPROPRIATION	1,159,755	1,192,743	3,478-	1,189,265	1,045-	1,191,698

2040 Division Four

P/PB 8998 Transportation Support Services and Administration

PROGRAM INFORMATION:

This is one of 47 funds that contribute to program number 8998, Transport Suppt Serv & Admin. The total 1996-97 certified budget for P/PB 8998 is \$104,720,624 of which this fund is \$1,337,328, or 1.28% of the total. A programmatic presentation which groups all funds that contribute to specific program levels throughout state government according to similar outcomes, objectives, and outcome measures may be found in Volume 7.

Following is a complete list of departmental accounting funds which contribute to P/PB 8998.

DOT-ADMIN	0110 BOARD OF TRANSPORTATION	.12%	DOT-OPERATIONS	2040 DIVISION FOUR	1.28%
DOT-ADMIN	0120 PUBLIC AFFAIRS	.87%	DOT-OPERATIONS	2050 DIVISION FIVE	1.26%
DOT-ADMIN	0130 PERSONNEL	2.84%	DOT-OPERATIONS	2060 DIVISION SIX	1.13%
DOT-ADMIN	0140 HWY BEAUTIFICATION PROG	.24%	DOT-OPERATIONS	2070 DIVISION SEVEN	1.20%

DOT-ADMIN	0160	MANAGEMENT ASSESSMENT	.57%	DOT-OPERATIONS	2080	DIVISION EIGHT	1.18%
DOT-ADMIN	0170	LEGAL	1.03%	DOT-OPERATIONS	2090	DIVISION NINE	1.11%
DOT-ADMIN	0180	RESEARCH & POLICY ANALYS	.20%	DOT-OPERATIONS	2100	DIVISION TEN	1.25%
DOT-ADMIN	0190	ADMINISTRATION (SEC'S)	1.23%	DOT-OPERATIONS	2110	DIVISION ELEVEN	1.15%
DOT-ADMIN	0210	FISCAL SECTION	5.60%	DOT-OPERATIONS	2120	DIVISION TWELVE	1.09%
DOT-ADMIN	0220	MANAGEMENT INFOR SYSTEMS	24.46%	DOT-OPERATIONS	2130	DIVISION THIRTEEN	1.07%
DOT-ADMIN	0230	PURCHASING	1.31%	DOT-OPERATIONS	2140	DIVISION FOURTEEN	1.17%
DOT-ADMIN	0240	GENERAL SERVICES	12.91%	DOT-OPERATIONS	2210	HIGHWAY DESIGN	4.35%
DOT-ADMIN	0250	INTERNAL AUDIT	.55%	DOT-OPERATIONS	2230	MAINTENANCE	2.52%
DOT-ADMIN	0270	PRODUCTIVITY MANAGEMENT	.40%	DOT-OPERATIONS	2240	CONSTRUCTION	3.50%
DOT-ADMIN	0290	DIRECTOR OF ADMIN.	1.80%	DOT-OPERATIONS	2260	SAFETY & LOSS CONTROL	1.73%
DOT-ADMIN	0610	BICYCLE PROGRAM	.23%	DOT-OPERATIONS	2320	TRAFFIC ENGINEERING	2.62%
DOT-OPERATIONS	1020	STATE HIGHWAY ADMINISTRA	.72%	DOT-OPERATIONS	2330	RIGHT OF WAY	3.07%
DOT-OPERATIONS	1030	CHIEF ENGINEER OF OPERAT	.70%	DOT-OPERATIONS	2350	SUPPORT SERVICES	.68%
DOT-OPERATIONS	1040	CHIEF ENGINEER-PROGRAMS	2.50%	DOT-OPERATIONS	2360	COMPUTER SYSTEMS	.22%
DOT-OPERATIONS	1060	SECONDARY ROADS	.22%	DOT-OPERATIONS	2380	PLANNING - ENVIRONMENTAL	.47%
DOT-OPERATIONS	1080	ASST. ADMIN-PRE-CO	.36%	DOT-OPERATIONS	2420	ENGINEER TRAINEE PROGRAM	2.37%
DOT-OPERATIONS	2010	DIVISION ONE	1.07%	DOT-CNST/MAIN	5400	CAPITAL IMPROVEMENTS	1.87%
DOT-OPERATIONS	2020	DIVISION TWO	1.16%	DOT-DMV	0510	COMMISSIONER'S OFFICE	1.41%
DOT-OPERATIONS	2030	DIVISION THREE	1.20%				

PURPOSE DETAIL:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
2040 NUMBER OF POSITIONS REQUIREMENTS	24.00	24.00	.00	24.00	.00	24.00

53 1020 SALARIES & WAGES	884,829	896,161	0	896,161	0	896,161
53 1030 TEMPORARY LABOR-HOURL	0	1,500	0	1,500	0	1,500
53 1050 SAL & WAGES-LONGEVIT	26,872	29,009	2,490-	26,519	1,722-	27,287
53 1080 SAL & WAGES-OVERTIME	20	0	0	0	0	0
53 1201 HOSPITALIZATION CONTR	40,488	41,664	0	41,664	0	41,664
53 1202 SOCIAL SECURITY CONTR	64,741	70,836	136-	70,700	77-	70,759
53 1203 RETIREMENT CONTRIBUTI	98,834	100,155	229-	99,926	146-	100,009
53 1220 PAYROLL ADDITIVES	12,330	15,769	4,591-	11,178	4,591-	11,178
53 1223 PAYROLL ADDITIVES-LON	409	517	187-	330	177-	340
53 1225 P/R ADDITIVES-OVERTIM	1	0	0	0	0	0
53 2233 EDUCATIONAL EXPENSES	.467	250	0	250	0	250
53 2236 EMP.IN-STATE SUBSISTE	2,149	3,995	0	3,995	0	3,995
53 2237 EMP.IN-STATE TRANSPOR	30,088	26,575	0	26,575	0	26,575
53 2238 EMP.OUT-OF-STATE SUBS	0	679	0	679	0	679
53 2239 EMP.OUT-OF-STATE TRAN	0	673	0	673	0	673
53 2240 EMP OTHER TRAVEL EXPE	165	150	0	150	0	150
53 2250 TRAINING - DATA PROC	0	250	0	250	0	250

84220 Transportation Operations

53 2322 TELEPHONE AND TELEGRA	31,340	33,121	131	33,252	1,134	34,255
53 2323 POSTAGE	2,250	2,195	0	2,195	0	2,195
53 2336 WATER, HEAT, AND POWE	26,118	27,612	414	28,026	1,827	29,439
53 2341 REPAIRS & SERVICE TO	2,063	5,000	0	5,000	0	5,000
53 2342 REPAIRS & SERV-EQUIP-	7,064	10,829	0	10,829	0	10,829
53 2347 REPAIRS & SERV DP EQU	1,303	2,000	0	2,000	0	2,000
53 2351 INSURANCE & BOND PREM	100	100	0	100	0	100
53 2352 DUES, SUBSCRIPT, PROM	440	600	0	600	0	600
53 2355 WASTE DISPOSAL	462	650	0	650	0	650
53 2410 OFFICE SUPPLIES	11,674	13,000	0	13,000	0	13,000
53 2413 SOFTWARE - DATA PROC	1,554	1,000	0	1,000	0	1,000
53 2428 BUILD & GROUND MAT &	926	1,200	0	1,200	0	1,200
53 2441 REPAIR & REPLACEMENT	339	600	0	600	0	600
53 2471 ENGR & DRAFTING SUPPL	8	900	0	900	0	900
53 2473 PHOTOGRAPHIC SUPPLIES	141	250	0	250	0	250
53 2474 SHOP SUPPLIES & SMALL	0	170	0	170	0	170
53 2475 MEDICAL & SAFETY SUPP	144	275	115-	160	107-	168
53 2510 DATA PROCESSING EQUIP	2,817	2,500	0	2,500	0	2,500
53 2511 OFFICE FURNITURE & EQ	6,651	5,792	0	5,792	0	5,792
53 2512 ENGR & DRAFTING EQUIP	0	661	0	661	0	661
53 2515 MISCELLANEOUS EQUIPME	0	300	0	300	0	300
53 2522 RENT OF EQUIP FROM EQ	19,270	18,850	0	18,850	0	18,850
53 2523 RENT OF OTHER EQUIP	346	250	0	250	0	250
53 2640 SERVICES BY OTHER HWY	320	720	0	720	0	720
53 2679 CARRY FORWARD APPROPR	7,477	0	0	0	0	0
TOTAL REQUIREMENTS	1,284,200	1,316,758	7,203-	1,309,555	3,859-	1,312,899
ESTIMATED RECEIPTS						
43 0910 DIRECT CHRGS-WORK ORD	284	0	0	0	0	0
43 0914 TRANSFER FROM TRUST F	113,942	113,942	13,539-	100,403	13,539-	100,403
43 0943 SALE-MAPS, PLANS, SPECS	7,160	0	0	0	0	0
43 0953 REIMB-OTHERS	494	0	0	0	0	0
TOTAL RECEIPTS	121,880	113,942	13,539-	100,403	13,539-	100,403
HIGHWAY FUND APPROPRIATION	1,162,320	1,202,816	6,336	1,209,152	9,680	1,212,496

2050 Division Five

P/PB 8998 Transportation Support Services and Administration

PROGRAM INFORMATION:

This is one of 47 funds that contribute to program number 8998, Transport Suppt Serv & Admin. The total 1996-97 certified budget for P/PB 8998 is \$104,720,624 of which this fund is \$1,317,735, or 1.26% of the total. A programmatic presentation which groups all funds that contribute to specific program levels throughout state government according to similar outcomes, objectives, and outcome measures may be found in Volume 7.

Following is a complete list of departmental accounting funds which contribute to P/PB 8998.

DOT-ADMIN	0110 BOARD OF TRANSPORTATION	.12%	DOT-OPERATIONS	2040 DIVISION FOUR	1.28%
DOT-ADMIN	0120 PUBLIC AFFAIRS	.87%	DOT-OPERATIONS	2050 DIVISION FIVE	1.26%
DOT-ADMIN	0130 PERSONNEL	2.84%	DOT-OPERATIONS	2060 DIVISION SIX	1.13%
DOT-ADMIN	0140 HWY BEAUTIFICATION PROG	.24%	DOT-OPERATIONS	2070 DIVISION SEVEN	1.20%
DOT-ADMIN	0160 MANAGEMENT ASSESSMENT	.57%	DOT-OPERATIONS	2080 DIVISION EIGHT	1.18%
DOT-ADMIN	0170 LEGAL	1.03%	DOT-OPERATIONS	2090 DIVISION NINE	1.11%
DOT-ADMIN	0180 RESEARCH & POLICY ANALYS	.20%	DOT-OPERATIONS	2100 DIVISION TEN	1.25%
DOT-ADMIN	0190 ADMINISTRATION (SEC'S)	1.23%	DOT-OPERATIONS	2110 DIVISION ELEVEN	1.15%
DOT-ADMIN	0210 FISCAL SECTION	5.60%	DOT-OPERATIONS	2120 DIVISION TWELVE	1.09%
DOT-ADMIN	0220 MANAGEMENT INFOR SYSTEMS	24.46%	DOT-OPERATIONS	2130 DIVISION THIRTEEN	1.07%
DOT-ADMIN	0230 PURCHASING	1.31%	DOT-OPERATIONS	2140 DIVISION FOURTEEN	1.17%
DOT-ADMIN	0240 GENERAL SERVICES	12.91%	DOT-OPERATIONS	2210 HIGHWAY DESIGN	4.35%
DOT-ADMIN	0250 INTERNAL AUDIT	.55%	DOT-OPERATIONS	2230 MAINTENANCE	2.52%
DOT-ADMIN	0270 PRODUCTIVITY MANAGEMENT	.40%	DOT-OPERATIONS	2240 CONSTRUCTION	3.50%
DOT-ADMIN	0290 DIRECTOR OF ADMIN.	1.80%	DOT-OPERATIONS	2260 SAFETY & LOSS CONTROL	1.73%
DOT-ADMIN	0610 BICYCLE PROGRAM	.23%	DOT-OPERATIONS	2320 TRAFFIC ENGINEERING	2.62%
DOT-OPERATIONS	1020 STATE HIGHWAY ADMINISTRA	.72%	DOT-OPERATIONS	2330 RIGHT OF WAY	3.07%
DOT-OPERATIONS	1030 CHIEF ENGINEER OF OPERAT	.70%	DOT-OPERATIONS	2350 SUPPORT SERVICES	.68%
DOT-OPERATIONS	1040 CHIEF ENGINEER-PROGRAMS	2.50%	DOT-OPERATIONS	2360 COMPUTER SYSTEMS	.22%
DOT-OPERATIONS	1060 SECONDARY ROADS	.22%	DOT-OPERATIONS	2380 PLANNING - ENVIRONMENTAL	.47%
DOT-OPERATIONS	1080 ASST. ADMIN-PRE-CO	.36%	DOT-OPERATIONS	2420 ENGINEER TRAINEE PROGRAM	2.37%
DOT-OPERATIONS	2010 DIVISION ONE	1.07%	DOT-CNST/MAIN	5400 CAPITAL IMPROVEMENTS	1.87%
DOT-OPERATIONS	2020 DIVISION TWO	1.16%	DOT-DMV	0510 COMMISSIONER'S OFFICE	1.41%
DOT-OPERATIONS	2030 DIVISION THREE	1.20%			

PURPOSE DETAIL:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
2050 NUMBER OF POSITIONS REQUIREMENTS	23.00	23.00	.00	23.00	.00	23.00

53 1020 SALARIES & WAGES	882,135	885,461	0	885,461	0	885,461
53 1030 TEMPORARY LABOR-HOURL	12,343	11,692	0	11,692	0	11,692
53 1050 SAL & WAGES-LONGEVIT	24,896	28,331	5,450-	22,881	4,821-	23,510
53 1090 SAL & WAGES-PREMIUM P	0	51	0	51	0	51
53 1201 HOSPITALIZATION CONTR	37,741	39,928	0	39,928	0	39,928

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
53 1202 SOCIAL SECURITY CONTR	66,741	71,936	1,549-	70,387	1,501-	70,435
53 1203 RETIREMENT CONTRIBUTI	98,320	100,609	2,230-	98,379	2,162-	98,447
53 1220 PAYROLL ADDITIVES	12,354	15,982	4,811-	11,171	4,811-	11,171
53 1223 PAYROLL ADDITIVES-LON	341	505	220-	285	212-	293
53 2233 EDUCATIONAL EXPENSES	1,529	600	0	600	0	600
53 2236 EMP.IN-STATE SUBSISTE	1,493	2,385	0	2,385	0	2,385
53 2237 EMP.IN-STATE TRANSPOR	32,965	30,223	0	30,223	0	30,223
53 2238 EMP.OUT-OF-STATE SUBS	463	0	0	0	0	0
53 2239 EMP.OUT-OF-STATE TRAN	112	0	0	0	0	0
53 2240 EMP OTHER TRAVEL EXPE	109	120	0	120	0	120
53 2250 TRAINING - DATA PROC	0	400	0	400	0	400
53 2322 TELEPHONE AND TELEGRA	32,697	17,183	17,509	34,692	18,555	35,738
53 2323 POSTAGE	3,855	1,493	0	1,493	0	1,493
53 2336 WATER, HEAT, AND POWE	21,530	22,862	0	22,862	1,102	23,964
53 2341 REPAIRS & SERVICE TO	742	600	0	600	0	600
53 2342 REPAIRS & SERV-EQUIP-	1,364	4,629	0	4,629	0	4,629
53 2347 REPAIRS & SERV DP EQU	1,065	628	0	628	0	628
53 2352 DUES, SUBSCRIPT, PROM	643	600	0	600	0	600
53 2410 OFFICE SUPPLIES	11,320	8,000	0	8,000	0	8,000
53 2413 SOFTWARE - DATA PROC	308	3,069	0	3,069	0	3,069
53 2428 BUILD & GROUND MAT &	798	4,000	0	4,000	0	4,000
53 2441 REPAIR & REPLACEMENT	0	100	0	100	0	100
53 2471 ENGR & DRAFTING SUPPL	0	345	0	345	0	345
53 2473 PHOTOGRAPHIC SUPPLIES	85	0	0	0	0	0
53 2474 SHOP SUPPLIES & SMALL	133	600	0	600	0	600
53 2475 MEDICAL & SAFETY SUPP	101	200	0	200	0	200
53 2510 DATA PROCESSING EQUIP	16,930	26,457	0	26,457	0	26,457
53 2511 OFFICE FURNITURE & EQ	3,550	14,250	0	14,250	0	14,250
53 2512 ENGR & DRAFTING EQUIP	0	1,225	0	1,225	0	1,225
53 2522 RENT OF EQUIP FROM EQ	666	1,200	0	1,200	0	1,200
53 2523 RENT OF OTHER EQUIP	120	150	0	150	0	150
TOTAL REQUIREMENTS	1,267,449	1,295,814	3,249	1,299,063	6,150	1,301,964
ESTIMATED RECEIPTS						
43 0914 TRANSFER FROM TRUST F	52,217	52,217	265-	51,952	265-	51,952
43 0942 SALE OF SALVAGE,MTL,S	2,568	0	0	0	0	0
43 0990 OTHER RECEIPTS	1,055	0	0	0	0	0
TOTAL RECEIPTS	55,840	52,217	265-	51,952	265-	51,952
HIGHWAY FUND APPROPRIATION	1,211,609	1,243,597	3,514	1,247,111	6,415	1,250,012

2060 Division Six

P/PB 8998 Transportation Support Services and Administration

PROGRAM INFORMATION:

This is one of 47 funds that contribute to program number 8998, Transport Suppt Serv & Admin. The total 1996-97 certified budget for P/PB 8998 is \$104,720,624 of which this fund is \$1,185,128, or 1.13% of the total. A programmatic presentation which groups all funds that contribute to specific program levels throughout state government according to similar outcomes, objectives, and outcome measures may be found in Volume 7.

Following is a complete list of departmental accounting funds which contribute to P/PB 8998.

DOT-ADMIN	0110 BOARD OF TRANSPORTATION	.12%	DOT-OPERATIONS	2040 DIVISION FOUR	1.28%
DOT-ADMIN	0120 PUBLIC AFFAIRS	.87%	DOT-OPERATIONS	2050 DIVISION FIVE	1.26%
DOT-ADMIN	0130 PERSONNEL	2.84%	DOT-OPERATIONS	2060 DIVISION SIX	1.13%
DOT-ADMIN	0140 HWY BEAUTIFICATION PROG	.24%	DOT-OPERATIONS	2070 DIVISION SEVEN	1.20%
DOT-ADMIN	0160 MANAGEMENT ASSESSMENT	.57%	DOT-OPERATIONS	2080 DIVISION EIGHT	1.18%
DOT-ADMIN	0170 LEGAL	1.03%	DOT-OPERATIONS	2090 DIVISION NINE	1.11%
DOT-ADMIN	0180 RESEARCH & POLICY ANALYS	.20%	DOT-OPERATIONS	2100 DIVISION TEN	1.25%
DOT-ADMIN	0190 ADMINISTRATION (SEC'S)	1.23%	DOT-OPERATIONS	2110 DIVISION ELEVEN	1.15%
DOT-ADMIN	0210 FISCAL SECTION	5.60%	DOT-OPERATIONS	2120 DIVISION TWELVE	1.09%
DOT-ADMIN	0220 MANAGEMENT INFOR SYSTEMS	24.46%	DOT-OPERATIONS	2130 DIVISION THIRTEEN	1.07%
DOT-ADMIN	0230 PURCHASING	1.31%	DOT-OPERATIONS	2140 DIVISION FOURTEEN	1.17%
DOT-ADMIN	0240 GENERAL SERVICES	12.91%	DOT-OPERATIONS	2210 HIGHWAY DESIGN	4.35%
DOT-ADMIN	0250 INTERNAL AUDIT	.55%	DOT-OPERATIONS	2230 MAINTENANCE	2.52%
DOT-ADMIN	0270 PRODUCTIVITY MANAGEMENT	.40%	DOT-OPERATIONS	2240 CONSTRUCTION	3.50%
DOT-ADMIN	0290 DIRECTOR OF ADMIN.	1.80%	DOT-OPERATIONS	2260 SAFETY & LOSS CONTROL	1.73%
DOT-ADMIN	0610 BICYCLE PROGRAM	.23%	DOT-OPERATIONS	2320 TRAFFIC ENGINEERING	2.62%
DOT-OPERATIONS	1020 STATE HIGHWAY ADMINISTRA	.72%	DOT-OPERATIONS	2330 RIGHT OF WAY	3.07%
DOT-OPERATIONS	1030 CHIEF ENGINEER OF OPERAT	.70%	DOT-OPERATIONS	2350 SUPPORT SERVICES	.68%
DOT-OPERATIONS	1040 CHIEF ENGINEER-PROGRAMS	2.50%	DOT-OPERATIONS	2360 COMPUTER SYSTEMS	.22%
DOT-OPERATIONS	1060 SECONDARY ROADS	.22%	DOT-OPERATIONS	2380 PLANNING - ENVIRONMENTAL	.47%
DOT-OPERATIONS	1080 ASST. ADMIN-PRE-CO	.36%	DOT-OPERATIONS	2420 ENGINEER TRAINEE PROGRAM	2.37%
DOT-OPERATIONS	2010 DIVISION ONE	1.07%	DOT-CNST/MAIN	5400 CAPITAL IMPROVEMENTS	1.87%
DOT-OPERATIONS	2020 DIVISION TWO	1.16%	DOT-DMV	0510 COMMISSIONER'S OFFICE	1.41%
DOT-OPERATIONS	2030 DIVISION THREE	1.20%			

PURPOSE DETAIL:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
2060 NUMBER OF POSITIONS REQUIREMENTS	21.00	21.00	.00	21.00	.00	21.00

53 1020 SALARIES & WAGES	780,113	792,037	0	792,037	0	792,037
53 1030 TEMPORARY LABOR-HOURL	0	3,300	0	3,300	0	3,300
53 1050 SAL & WAGES-LONGEVIT	23,966	23,157	337	23,494	879	24,036
53 1090 SAL & WAGES-PREMIUM P	0	200	0	200	0	200
53 1201 HOSPITALIZATION CONTR	34,849	36,456	0	36,456	0	36,456

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
53 1202 SOCIAL SECURITY CONTR	57,988	62,550	106	62,656	147	62,697
53 1203 RETIREMENT CONTRIBUTI	87,163	88,225	119	88,344	177	88,402
53 1215 CONTR PER SER OTHERS	6,951	0	0	0	0	0
53 1220 PAYROLL ADDITIVES	10,810	13,955	4,051-	9,904	4,051-	9,904
53 1223 PAYROLL ADDITIVES-LON	335	413	120-	293	114-	299
53 1226 P/R ADDITIVES-PREMIU	0	4	2-	2	2-	2
53 2233 EDUCATIONAL EXPENSES	360	500	0	500	0	500
53 2236 EMP.IN-STATE SUBSISTE	1,330	4,251	0	4,251	0	4,251
53 2237 EMP.IN-STATE TRANSPOR	35,072	30,533	0	30,533	0	30,533
53 2238 EMP.OUT-OF-STATE SUBS	391	136	0	136	0	136
53 2239 EMP.OUT-OF-STATE TRAN	268	0	0	0	0	0
53 2240 EMP OTHER TRAVEL EXPE	0	1,923	0	1,923	0	1,923
53 2250 TRAINING - DATA PROC	0	1,000	0	1,000	0	1,000
53 2322 TELEPHONE AND TELEGRA	21,572	22,456	432	22,888	1,122	23,578
53 2323 POSTAGE	6,501	7,113	0	7,113	0	7,113
53 2336 WATER, HEAT, AND POWE	19,467	25,667	4,296-	21,371	3,502-	22,165
53 2341 REPAIRS & SERVICE TO	1,904	5,000	0	5,000	0	5,000
53 2342 REPAIRS & SERV-EQUIP-	3,825	8,463	0	8,463	0	8,463
53 2347 REPAIRS & SERV DP EQU	365	4,000	0	4,000	0	4,000
53 2351 INSURANCE & BOND PREM	100	100	0	100	0	100
53 2352 DUES, SUBSCRIPT, PROM	0	600	0	600	0	600
53 2410 OFFICE SUPPLIES	8,784	8,785	0	8,785	0	8,785
53 2413 SOFTWARE - DATA PROC	95	0	0	0	0	0
53 2423 MAINT MAT SUPPLIES OT	5	0	0	0	0	0
53 2428 BUILD & GROUND MAT &	1,995	5,000	0	5,000	0	5,000
53 2441 REPAIR & REPLACEMENT	65	570	0	570	0	570
53 2471 ENGR & DRAFTING SUPPL	2,291	2,500	0	2,500	0	2,500
53 2473 PHOTOGRAPHIC SUPPLIES	174	500	0	500	0	500
53 2474 SHOP SUPPLIES & SMALL	0	700	0	700	0	700
53 2475 MEDICAL & SAFETY SUPP	121	259	124-	135	118-	141
53 2510 DATA PROCESSING EQUIP	7,478	0	0	0	0	0
53 2511 OFFICE FURNITURE & EQ	7,544	6,536	0	6,536	0	6,536
53 2515 MISCELLANEOUS EQUIPME	376	2,210	0	2,210	0	2,210
53 2522 RENT OF EQUIP FROM EQ	7,303	7,278	0	7,278	0	7,278
53 2523 RENT OF OTHER EQUIP	675	621	0	621	0	621
TOTAL REQUIREMENTS	1,130,236	1,166,998	7,599-	1,159,399	5,462-	1,161,536

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
ESTIMATED RECEIPTS						
43 0914 TRANSFER FROM TRUST F	64,432	64,432	10,920-	53,512	10,920-	53,512
43 0953 REIMB-OTHERS	488	0	0	0	0	0
TOTAL RECEIPTS	64,920	64,432	10,920-	53,512	10,920-	53,512
HIGHWAY FUND APPROPRIATION	1,065,316	1,102,566	3,321	1,105,887	5,458	1,108,024

2070 Division Seven	P/PB 8998 Transportation Support Services and Administration

PROGRAM INFORMATION:

This is one of 47 funds that contribute to program number 8998, Transport Suppt Serv & Admin. The total 1996-97 certified budget for P/PB 8998 is \$104,720,624 of which this fund is \$1,255,174, or 1.20% of the total. A programmatic presentation which groups all funds that contribute to specific program levels throughout state government according to similar outcomes, objectives, and outcome measures may be found in Volume 7.

Following is a complete list of departmental accounting funds which contribute to P/PB 8998.

DOT-ADMIN	0110 BOARD OF TRANSPORTATION	.12%	DOT-OPERATIONS	2040 DIVISION FOUR	1.28%
DOT-ADMIN	0120 PUBLIC AFFAIRS	.87%	DOT-OPERATIONS	2050 DIVISION FIVE	1.26%
DOT-ADMIN	0130 PERSONNEL	2.84%	DOT-OPERATIONS	2060 DIVISION SIX	1.13%
DOT-ADMIN	0140 HWY BEAUTIFICATION PROG	.24%	DOT-OPERATIONS	2070 DIVISION SEVEN	1.20%
DOT-ADMIN	0160 MANAGEMENT ASSESSMENT	.57%	DOT-OPERATIONS	2080 DIVISION EIGHT	1.18%
DOT-ADMIN	0170 LEGAL	1.03%	DOT-OPERATIONS	2090 DIVISION NINE	1.11%
DOT-ADMIN	0180 RESEARCH & POLICY ANALYS	.20%	DOT-OPERATIONS	2100 DIVISION TEN	1.25%
DOT-ADMIN	0190 ADMINISTRATION (SEC'S)	1.23%	DOT-OPERATIONS	2110 DIVISION ELEVEN	1.15%
DOT-ADMIN	0210 FISCAL SECTION	5.60%	DOT-OPERATIONS	2120 DIVISION TWELVE	1.09%
DOT-ADMIN	0220 MANAGEMENT INFOR SYSTEMS	24.46%	DOT-OPERATIONS	2130 DIVISION THIRTEEN	1.07%
DOT-ADMIN	0230 PURCHASING	1.31%	DOT-OPERATIONS	2140 DIVISION FOURTEEN	1.17%
DOT-ADMIN	0240 GENERAL SERVICES	12.91%	DOT-OPERATIONS	2210 HIGHWAY DESIGN	4.35%
DOT-ADMIN	0250 INTERNAL AUDIT	.55%	DOT-OPERATIONS	2230 MAINTENANCE	2.52%
DOT-ADMIN	0270 PRODUCTIVITY MANAGEMENT	.40%	DOT-OPERATIONS	2240 CONSTRUCTION	3.50%
DOT-ADMIN	0290 DIRECTOR OF ADMIN.	1.80%	DOT-OPERATIONS	2260 SAFETY & LOSS CONTROL	1.73%
DOT-ADMIN	0610 BICYCLE PROGRAM	.23%	DOT-OPERATIONS	2320 TRAFFIC ENGINEERING	2.62%
DOT-OPERATIONS	1020 STATE HIGHWAY ADMINISTRA	.72%	DOT-OPERATIONS	2330 RIGHT OF WAY	3.07%
DOT-OPERATIONS	1030 CHIEF ENGINEER OF OPERAT	.70%	DOT-OPERATIONS	2350 SUPPORT SERVICES	.68%
DOT-OPERATIONS	1040 CHIEF ENGINEER-PROGRAMS	2.50%	DOT-OPERATIONS	2360 COMPUTER SYSTEMS	.22%
DOT-OPERATIONS	1060 SECONDARY ROADS	.22%	DOT-OPERATIONS	2380 PLANNING - ENVIRONMENTAL	.47%
DOT-OPERATIONS	1080 ASST. ADMIN-PRE-CO	.36%	DOT-OPERATIONS	2420 ENGINEER TRAINEE PROGRAM	2.37%
DOT-OPERATIONS	2010 DIVISION ONE	1.07%	DOT-CNST/MAIN	5400 CAPITAL IMPROVEMENTS	1.87%
DOT-OPERATIONS	2020 DIVISION TWO	1.16%	DOT-DMV	0510 COMMISSIONER'S OFFICE	1.41%
DOT-OPERATIONS	2030 DIVISION THREE	1.20%			

PURPOSE DETAIL:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
2070 NUMBER OF POSITIONS REQUIREMENTS	22.00	22.00	.00	22.00	.00	22.00
53 1020 SALARIES & WAGES	822,946	834,016	0	834,016	0	834,016
53 1030 TEMPORARY LABOR-HOURL	2,090	3,762	0	3,762	0	3,762
53 1050 SAL & WAGES-LONGEVIT	21,171	22,733	1,350	24,083	1,900	24,633
53 1080 SAL & WAGES-OVERTIME	473	0	0	0	0	0
53 1090 SAL & WAGES-PREMIUM P	423	383	0	383	0	383
53 1201 HOSPITALIZATION CONTR	37,741	38,192	0	38,192	0	38,192
53 1202 SOCIAL SECURITY CONTR	61,059	65,908	54	65,962	96	66,004
53 1203 RETIREMENT CONTRIBUTI	91,599	92,928	46	92,974	105	93,033
53 1220 PAYROLL ADDITIVES	11,410	14,662	4,230-	10,432	4,230-	10,432
53 1223 PAYROLL ADDITIVES-LON	291	405	105-	300	98-	307
53 1225 P/R ADDITIVES-OVERTIM	6	0	0	0	0	0
53 1226 P/R ADDITIVES-PREMIU	5	7	2-	5	2-	5
53 2233 EDUCATIONAL EXPENSES	20	100	0	100	0	100
53 2236 EMP.IN-STATE SUBSISTE	1,371	3,047	0	3,047	0	3,047
53 2237 EMP.IN-STATE TRANSPOR	35,360	29,999	0	29,999	0	29,999
53 2240 EMP OTHER TRAVEL EXPE	38	385	0	385	0	385
53 2250 TRAINING - DATA PROC	38	500	0	500	0	500
53 2322 TELEPHONE AND TELEGRA	17,900	23,476	4,484-	18,992	3,911-	19,565
53 2323 POSTAGE	8,037	8,353	0	8,353	0	8,353
53 2330 RENTAL OF LAND & STRU	12,000	10,500	1,500	12,000	1,500	12,000
53 2336 WATER, HEAT, AND POWE	25,450	28,652	1,968-	26,684	643-	28,009
53 2341 REPAIRS & SERVICE TO	5,818	7,000	0	7,000	0	7,000
53 2342 REPAIRS & SERV-EQUIP-	5,714	9,639	0	9,639	0	9,639
53 2347 REPAIRS & SERV DP EQU	2,324	3,000	0	3,000	0	3,000
53 2351 INSURANCE & BOND PREM	100	100	0	100	0	100
53 2352 DUES, SUBSCRIPT, PROM	778	1,400	0	1,400	0	1,400
53 2355 WASTE DISPOSAL	315	995	0	995	0	995
53 2410 OFFICE SUPPLIES	15,599	15,150	0	15,150	0	15,150
53 2413 SOFTWARE - DATA PROC	1,323	900	0	900	0	900
53 2428 BUILD & GROUND MAT &	2,332	5,000	0	5,000	0	5,000
53 2441 REPAIR & REPLACEMENT	179	188	0	188	0	188
53 2451 FUEL CHARGED TO EQUIP	0	224	0	224	0	224
53 2471 ENGR & DRAFTING SUPPL	1,389	1,777	0	1,777	0	1,777
53 2473 PHOTOGRAPHIC SUPPLIES	371	400	0	400	0	400
53 2474 SHOP SUPPLIES & SMALL	0	360	0	360	0	360
53 2475 MEDICAL & SAFETY SUPP	311	324	22	346	40	364
53 2510 DATA PROCESSING EQUIP	6,183	6,020	0	6,020	0	6,020
53 2511 OFFICE FURNITURE & EQ	7,577	7,000	0	7,000	0	7,000

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
53 2513 SHOP EQUIPMENT	0	375	0	375	0	375
53 2515 MISCELLANEOUS EQUIPME	249	345	0	345	0	345
53 2522 RENT OF EQUIP FROM EQ	9,246	11,502	0	11,502	0	11,502
53 2549 ENVIRONMENTAL PERMITS	0	950	0	950	0	950
TOTAL REQUIREMENTS	1,209,236	1,250,657	7,817-	1,242,840	5,243-	1,245,414
ESTIMATED RECEIPTS						
43 0910 DIRECT CHRGS-WORK ORD	41	0	0	0	0	0
43 0914 TRANSFER FROM TRUST F	109,209	109,209	1,127	110,336	1,127	110,336
43 0942 SALE OF SALVAGE, MTL, S	64	0	0	0	0	0
43 0953 REIMB-OTHERS	2,998	0	0	0	0	0
43 0990 OTHER RECEIPTS	500	0	0	0	0	0
TOTAL RECEIPTS	112,812	109,209	1,127	110,336	1,127	110,336
HIGHWAY FUND APPROPRIATION	1,096,424	1,141,448	8,944-	1,132,504	6,370-	1,135,078

2080 Division Eight

P/PB 8998 Transportation Support Services and Administration

PROGRAM INFORMATION:

This is one of 47 funds that contribute to program number 8998, Transport Suppt Serv & Admin. The total 1996-97 certified budget for P/PB 8998 is \$104,720,624 of which this fund is \$1,237,137, or 1.18% of the total. A programmatic presentation which groups all funds that contribute to specific program levels throughout state government according to similar outcomes, objectives, and outcome measures may be found in Volume 7.

Following is a complete list of departmental accounting funds which contribute to P/PB 8998.

DOT-ADMIN	0110 BOARD OF TRANSPORTATION	.12%	DOT-OPERATIONS	2040 DIVISION FOUR	1.28%
DOT-ADMIN	0120 PUBLIC AFFAIRS	.87%	DOT-OPERATIONS	2050 DIVISION FIVE	1.26%
DOT-ADMIN	0130 PERSONNEL	2.84%	DOT-OPERATIONS	2060 DIVISION SIX	1.13%
DOT-ADMIN	0140 HWY BEAUTIFICATION PROG	.24%	DOT-OPERATIONS	2070 DIVISION SEVEN	1.20%
DOT-ADMIN	0160 MANAGEMENT ASSESSMENT	.57%	DOT-OPERATIONS	2080 DIVISION EIGHT	1.18%
DOT-ADMIN	0170 LEGAL	1.03%	DOT-OPERATIONS	2090 DIVISION NINE	1.11%
DOT-ADMIN	0180 RESEARCH & POLICY ANALYS	.20%	DOT-OPERATIONS	2100 DIVISION TEN	1.25%
DOT-ADMIN	0190 ADMINISTRATION (SEC'S)	1.23%	DOT-OPERATIONS	2110 DIVISION ELEVEN	1.15%
DOT-ADMIN	0210 FISCAL SECTION	5.60%	DOT-OPERATIONS	2120 DIVISION TWELVE	1.09%
DOT-ADMIN	0220 MANAGEMENT INFOR SYSTEMS	24.46%	DOT-OPERATIONS	2130 DIVISION THIRTEEN	1.07%
DOT-ADMIN	0230 PURCHASING	1.31%	DOT-OPERATIONS	2140 DIVISION FOURTEEN	1.17%
DOT-ADMIN	0240 GENERAL SERVICES	12.91%	DOT-OPERATIONS	2210 HIGHWAY DESIGN	4.35%

DOT-ADMIN	0250	INTERNAL AUDIT	.55%	DOT-OPERATIONS	2230	MAINTENANCE	2.52%
DOT-ADMIN	0270	PRODUCTIVITY MANAGEMENT	.40%	DOT-OPERATIONS	2240	CONSTRUCTION	3.50%
DOT-ADMIN	0290	DIRECTOR OF ADMIN.	1.80%	DOT-OPERATIONS	2260	SAFETY & LOSS CONTROL	1.73%
DOT-ADMIN	0610	BICYCLE PROGRAM	.23%	DOT-OPERATIONS	2320	TRAFFIC ENGINEERING	2.62%
DOT-OPERATIONS	1020	STATE HIGHWAY ADMINISTRA	.72%	DOT-OPERATIONS	2330	RIGHT OF WAY	3.07%
DOT-OPERATIONS	1030	CHIEF ENGINEER OF OPERAT	.70%	DOT-OPERATIONS	2350	SUPPORT SERVICES	.68%
DOT-OPERATIONS	1040	CHIEF ENGINEER-PROGRAMS	2.50%	DOT-OPERATIONS	2360	COMPUTER SYSTEMS	.22%
DOT-OPERATIONS	1060	SECONDARY ROADS	.22%	DOT-OPERATIONS	2380	PLANNING - ENVIRONMENTAL	.47%
DOT-OPERATIONS	1080	ASST. ADMIN-PRE-CO	.36%	DOT-OPERATIONS	2420	ENGINEER TRAINEE PROGRAM	2.37%
DOT-OPERATIONS	2010	DIVISION ONE	1.07%	DOT-CNST/MAIN	5400	CAPITAL IMPROVEMENTS	1.87%
DOT-OPERATIONS	2020	DIVISION TWO	1.16%	DOT-DMV	0510	COMMISSIONER'S OFFICE	1.41%
DOT-OPERATIONS	2030	DIVISION THREE	1.20%				

PURPOSE DETAIL:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
2080 NUMBER OF POSITIONS REQUIREMENTS	22.00	22.00	.00	22.00	.00	22.00

53 1020 SALARIES & WAGES	864,312	869,895	0	869,895	0	869,895
53 1030 TEMPORARY LABOR-HOURL	6,749	3,300	0	3,300	0	3,300
53 1050 SAL & WAGES-LONGEVIT	26,473	25,260	369	25,629	1,220	26,480
53 1080 SAL & WAGES-OVERTIME	4,414	0	0	0	0	0
53 1090 SAL & WAGES-PREMIUM P	97	40	0	40	0	40
53 1201 HOSPITALIZATION CONTR	37,451	38,192	0	38,192	0	38,192
53 1202 SOCIAL SECURITY CONTR	65,042	68,397	366	68,763	431	68,828
53 1203 RETIREMENT CONTRIBUTI	97,048	96,504	486	96,990	578	97,082
53 1220 PAYROLL ADDITIVES	12,034	15,173	4,300-	10,873	4,300-	10,873
53 1223 PAYROLL ADDITIVES-LON	361	450	131-	319	120-	330
53 1225 P/R ADDITIVES-OVERTIM	63	0	0	0	0	0
53 1226 P/R ADDITIVES-PREMIU	1	1	0	1	0	1
53 2233 EDUCATIONAL EXPENSES	120	500	0	500	0	500
53 2236 EMP.IN-STATE SUBSISTE	2,542	5,018	0	5,018	0	5,018
53 2237 EMP.IN-STATE TRANSPOR	29,867	30,717	0	30,717	0	30,717
53 2240 EMP OTHER TRAVEL EXPE	95	500	0	500	0	500
53 2250 TRAINING - DATA PROC	0	750	0	750	0	750
53 2310 PROFESSIONAL FEES	0	100	0	100	0	100
53 2321 FREIGHT,EXPRESS & DRY	4	50	0	50	0	50
53 2322 TELEPHONE AND TELEGRA	17,690	14,305	4,464	18,769	5,030	19,335
53 2323 POSTAGE	5,477	5,031	0	5,031	0	5,031
53 2336 WATER, HEAT, AND POWE	16,709	19,388	1,363-	18,025	526-	18,862
53 2341 REPAIRS & SERVICE TO	1,594	5,000	0	5,000	0	5,000
53 2342 REPAIRS & SERV-EQUIP-	4,142	5,431	0	5,431	0	5,431
53 2347 REPAIRS & SERV DP EQU	105	1,500	0	1,500	0	1,500
53 2351 INSURANCE & BOND PREM	100	100	0	100	0	100

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
53 2352 DUES, SUBSCRIPT, PROM	188	300	0	300	0	300
53 2410 OFFICE SUPPLIES	13,838	11,500	0	11,500	0	11,500
53 2413 SOFTWARE - DATA PROC	977	1,320	0	1,320	0	1,320
53 2428 BUILD & GROUND MAT &	1,852	3,000	0	3,000	0	3,000
53 2441 REPAIR & REPLACEMENT	10	225	0	225	0	225
53 2471 ENGR & DRAFTING SUPPL	549	1,102	0	1,102	0	1,102
53 2473 PHOTOGRAPHIC SUPPLIES	212	150	0	150	0	150
53 2474 SHOP SUPPLIES & SMALL	131	180	0	180	0	180
53 2475 MEDICAL & SAFETY SUPP	258	183	104	287	119	302
53 2510 DATA PROCESSING EQUIP	744	0	0	0	0	0
53 2511 OFFICE FURNITURE & EQ	5,654	7,685	0	7,685	0	7,685
53 2518 PURCHASE OF COMMUNICA	424	500	0	500	0	500
53 2522 RENT OF EQUIP FROM EQ	10,234	11,629	0	11,629	0	11,629
53 2523 RENT OF OTHER EQUIP	80	0	0	0	0	0
TOTAL REQUIREMENTS	1,227,641	1,243,376	5-	1,243,371	2,432	1,245,808
ESTIMATED RECEIPTS						
43 0910 DIRECT CHRGS-WORK ORD	267	0	0	0	0	0
43 0914 TRANSFER FROM TRUST F	145,841	145,841	743-	145,098	743-	145,098
43 0942 SALE OF SALVAGE, MTL, S	325	0	0	0	0	0
TOTAL RECEIPTS	146,433	145,841	743-	145,098	743-	145,098
HIGHWAY FUND APPROPRIATION	1,081,208	1,097,535	738	1,098,273	3,175	1,100,710

2090 Division Nine

P/PB 8998 Transportation Support Services and Administration

PROGRAM INFORMATION:

This is one of 47 funds that contribute to program number 8998, Transport Suppt Serv & Admin. The total 1996-97 certified budget for P/PB 8998 is \$104,720,624 of which this fund is \$1,164,752, or 1.11% of the total. A programmatic presentation which groups all funds that contribute to specific program levels throughout state government according to similar outcomes, objectives, and outcome measures may be found in Volume 7.

Following is a complete list of departmental accounting funds which contribute to P/PB 8998.

DOT-ADMIN	0110 BOARD OF TRANSPORTATION	.12%	DOT-OPERATIONS	2040 DIVISION FOUR	1.28%
DOT-ADMIN	0120 PUBLIC AFFAIRS	.87%	DOT-OPERATIONS	2050 DIVISION FIVE	1.26%
DOT-ADMIN	0130 PERSONNEL	2.84%	DOT-OPERATIONS	2060 DIVISION SIX	1.13%
DOT-ADMIN	0140 HWY BEAUTIFICATION PROG	.24%	DOT-OPERATIONS	2070 DIVISION SEVEN	1.20%

DOT-ADMIN	0160	MANAGEMENT ASSESSMENT	.57%
DOT-ADMIN	0170	LEGAL	1.03%
DOT-ADMIN	0180	RESEARCH & POLICY ANALYS	.20%
DOT-ADMIN	0190	ADMINISTRATION (SEC'S)	1.23%
DOT-ADMIN	0210	FISCAL SECTION	5.60%
DOT-ADMIN	0220	MANAGEMENT INFOR SYSTEMS	24.46%
DOT-ADMIN	0230	PURCHASING	1.31%
DOT-ADMIN	0240	GENERAL SERVICES	12.91%
DOT-ADMIN	0250	INTERNAL AUDIT	.55%
DOT-ADMIN	0270	PRODUCTIVITY MANAGEMENT	.40%
DOT-ADMIN	0290	DIRECTOR OF ADMIN.	1.80%
DOT-ADMIN	0610	BICYCLE PROGRAM	.23%
DOT-OPERATIONS	1020	STATE HIGHWAY ADMINISTRA	.72%
DOT-OPERATIONS	1030	CHIEF ENGINEER OF OPERAT	.70%
DOT-OPERATIONS	1040	CHIEF ENGINEER-PROGRAMS	2.50%
DOT-OPERATIONS	1060	SECONDARY ROADS	.22%
DOT-OPERATIONS	1080	ASST. ADMIN-PRE-CO	.36%
DOT-OPERATIONS	2010	DIVISION ONE	1.07%
DOT-OPERATIONS	2020	DIVISION TWO	1.16%
DOT-OPERATIONS	2030	DIVISION THREE	1.20%

DOT-OPERATIONS	2080	DIVISION EIGHT	1.18%
DOT-OPERATIONS	2090	DIVISION NINE	1.11%
DOT-OPERATIONS	2100	DIVISION TEN	1.25%
DOT-OPERATIONS	2110	DIVISION ELEVEN	1.15%
DOT-OPERATIONS	2120	DIVISION TWELVE	1.09%
DOT-OPERATIONS	2130	DIVISION THIRTEEN	1.07%
DOT-OPERATIONS	2140	DIVISION FOURTEEN	1.17%
DOT-OPERATIONS	2210	HIGHWAY DESIGN	4.35%
DOT-OPERATIONS	2230	MAINTENANCE	2.52%
DOT-OPERATIONS	2240	CONSTRUCTION	3.50%
DOT-OPERATIONS	2260	SAFETY & LOSS CONTROL	1.73%
DOT-OPERATIONS	2320	TRAFFIC ENGINEERING	2.62%
DOT-OPERATIONS	2330	RIGHT OF WAY	3.07%
DOT-OPERATIONS	2350	SUPPORT SERVICES	.68%
DOT-OPERATIONS	2360	COMPUTER SYSTEMS	.22%
DOT-OPERATIONS	2380	PLANNING - ENVIRONMENTAL	.47%
DOT-OPERATIONS	2420	ENGINEER TRAINEE PROGRAM	2.37%
DOT-CNST/MAIN	5400	CAPITAL IMPROVEMENTS	1.87%
DOT-DMV	0510	COMMISSIONER'S OFFICE	1.41%

PURPOSE DETAIL:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
2090 NUMBER OF POSITIONS REQUIREMENTS	19.00	19.00	.00	19.00	.00	19.00
53 1011 DISAB INC PLAN EMPL B	2,896	0	0	0	0	0
53 1020 SALARIES & WAGES	751,527	766,085	0	766,085	0	766,085
53 1030 TEMPORARY LABOR-HOURL	19,642	10,640	0	10,640	0	10,640
53 1050 SAL & WAGES-LONGEVIT	24,699	27,030	1,333-	25,697	61-	26,969
53 1090 SAL & WAGES-PREMIUM P	0	250	0	250	0	250
53 1201 HOSPITALIZATION CONTR	28,197	32,984	0	32,984	0	32,984
53 1202 SOCIAL SECURITY CONTR	58,372	63,100	1,696-	61,404	1,598-	61,502
53 1203 RETIREMENT CONTRIBUTI	84,144	88,214	2,437-	85,777	2,299-	85,915
53 1220 PAYROLL ADDITIVES	10,659	13,952	4,280-	9,672	4,280-	9,672
53 1223 PAYROLL ADDITIVES-LON	341	482	162-	320	146-	336
53 1226 P/R ADDITIVES-PREMIU	0	4	1-	3	1-	3
53 2233 EDUCATIONAL EXPENSES	195	300	0	300	0	300
53 2236 EMP.IN-STATE SUBSISTE	3,557	8,450	0	8,450	0	8,450
53 2237 EMP.IN-STATE TRANSPOR	28,757	30,555	0	30,555	0	30,555
53 2238 EMP.OUT-OF-STATE SUBS	640	1,100	0	1,100	0	1,100
53 2239 EMP.OUT-OF-STATE TRAN	210	600	0	600	0	600
53 2240 EMP OTHER TRAVEL EXPE	202	609	0	609	0	609
53 2322 TELEPHONE AND TELEGRA	10,044	12,606	1,949-	10,657	1,628-	10,978

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
53 2323 POSTAGE	5,173	5,011	0	5,011	0	5,011
53 2336 WATER, HEAT, AND POWE	18,133	23,277	1,087-	22,190	63-	23,214
53 2341 REPAIRS & SERVICE TO	1,429	5,000	0	5,000	0	5,000
53 2342 REPAIRS & SERV-EQUIP-	4,007	7,851	0	7,851	0	7,851
53 2347 REPAIRS & SERV DP EQU	853	2,500	0	2,500	0	2,500
53 2351 INSURANCE & BOND PREM	100	100	0	100	0	100
53 2352 DUES, SUBSCRIPT, PROM	972	1,000	0	1,000	0	1,000
53 2410 OFFICE SUPPLIES	9,687	10,000	0	10,000	0	10,000
53 2413 SOFTWARE - DATA PROC	1,317	1,500	0	1,500	0	1,500
53 2428 BUILD & GROUND MAT &	3,108	3,500	0	3,500	0	3,500
53 2441 REPAIR & REPLACEMENT	107	225	0	225	0	225
53 2451 FUEL CHARGED TO EQUIP	0	105	105-	0	105-	0
53 2471 ENGR & DRAFTING SUPPL	2,415	2,500	0	2,500	0	2,500
53 2473 PHOTOGRAPHIC SUPPLIES	194	250	0	250	0	250
53 2474 SHOP SUPPLIES & SMALL	37	340	0	340	0	340
53 2475 MEDICAL & SAFETY SUPP	203	226	0	226	11	237
53 2510 DATA PROCESSING EQUIP	3,098	3,298	0	3,298	0	3,298
53 2511 OFFICE FURNITURE & EQ	9,344	10,000	0	10,000	0	10,000
53 2513 SHOP EQUIPMENT	0	250	0	250	0	250
53 2515 MISCELLANEOUS EQUIPME	240	230	0	230	0	230
53 2518 PURCHASE OF COMMUNICA	0	300	0	300	0	300
53 2522 RENT OF EQUIP FROM EQ	7,266	7,100	0	7,100	0	7,100
TOTAL REQUIREMENTS	1,091,765	1,141,524	13,050-	1,128,474	10,170-	1,131,354
ESTIMATED RECEIPTS						
43 0914 TRANSFER FROM TRUST F	70,381	70,381	312-	70,069	312-	70,069
43 0942 SALE OF SALVAGE, MTL, S	378	0	0	0	0	0
43 0990 OTHER RECEIPTS	500	0	0	0	0	0
TOTAL RECEIPTS	71,259	70,381	312-	70,069	312-	70,069
HIGHWAY FUND APPROPRIATION	1,020,506	1,071,143	12,738-	1,058,405	9,858-	1,061,285

2100 Division Ten

P/PB 8998 Transportation Support Services and Administration

PROGRAM INFORMATION:

This is one of 47 funds that contribute to program number 8998, Transport Suppt Serv & Admin. The total 1996-97 certified budget for P/PB 8998 is \$104,720,624 of which this fund is \$1,311,735, or 1.25% of the total. A programmatic presentation which groups all funds that contribute to specific program levels throughout state government according to similar outcomes, objectives, and outcome measures may be found in Volume 7. Following is a complete list of departmental accounting funds which contribute to P/PB 8998.

DOT-ADMIN	0110 BOARD OF TRANSPORTATION	.12%	DOT-OPERATIONS	2040 DIVISION FOUR	1.28%
DOT-ADMIN	0120 PUBLIC AFFAIRS	.87%	DOT-OPERATIONS	2050 DIVISION FIVE	1.26%
DOT-ADMIN	0130 PERSONNEL	2.84%	DOT-OPERATIONS	2060 DIVISION SIX	1.13%
DOT-ADMIN	0140 HWY BEAUTIFICATION PROG	.24%	DOT-OPERATIONS	2070 DIVISION SEVEN	1.20%
DOT-ADMIN	0160 MANAGEMENT ASSESSMENT	.57%	DOT-OPERATIONS	2080 DIVISION EIGHT	1.18%
DOT-ADMIN	0170 LEGAL	1.03%	DOT-OPERATIONS	2090 DIVISION NINE	1.11%
DOT-ADMIN	0180 RESEARCH & POLICY ANALYS	.20%	DOT-OPERATIONS	2100 DIVISION TEN	1.25%
DOT-ADMIN	0190 ADMINISTRATION (SEC'S)	1.23%	DOT-OPERATIONS	2110 DIVISION ELEVEN	1.15%
DOT-ADMIN	0210 FISCAL SECTION	5.60%	DOT-OPERATIONS	2120 DIVISION TWELVE	1.09%
DOT-ADMIN	0220 MANAGEMENT INFOR SYSTEMS	24.46%	DOT-OPERATIONS	2130 DIVISION THIRTEEN	1.07%
DOT-ADMIN	0230 PURCHASING	1.31%	DOT-OPERATIONS	2140 DIVISION FOURTEEN	1.17%
DOT-ADMIN	0240 GENERAL SERVICES	12.91%	DOT-OPERATIONS	2210 HIGHWAY DESIGN	4.35%
DOT-ADMIN	0250 INTERNAL AUDIT	.55%	DOT-OPERATIONS	2230 MAINTENANCE	2.52%
DOT-ADMIN	0270 PRODUCTIVITY MANAGEMENT	.40%	DOT-OPERATIONS	2240 CONSTRUCTION	3.50%
DOT-ADMIN	0290 DIRECTOR OF ADMIN.	1.80%	DOT-OPERATIONS	2260 SAFETY & LOSS CONTROL	1.73%
DOT-ADMIN	0610 BICYCLE PROGRAM	.23%	DOT-OPERATIONS	2320 TRAFFIC ENGINEERING	2.62%
DOT-OPERATIONS	1020 STATE HIGHWAY ADMINISTRA	.72%	DOT-OPERATIONS	2330 RIGHT OF WAY	3.07%
DOT-OPERATIONS	1030 CHIEF ENGINEER OF OPERAT	.70%	DOT-OPERATIONS	2350 SUPPORT SERVICES	.68%
DOT-OPERATIONS	1040 CHIEF ENGINEER-PROGRAMS	2.50%	DOT-OPERATIONS	2360 COMPUTER SYSTEMS	.22%
DOT-OPERATIONS	1060 SECONDARY ROADS	.22%	DOT-OPERATIONS	2380 PLANNING - ENVIRONMENTAL	.47%
DOT-OPERATIONS	1080 ASST. ADMIN-PRE-CO	.36%	DOT-OPERATIONS	2420 ENGINEER TRAINEE PROGRAM	2.37%
DOT-OPERATIONS	2010 DIVISION ONE	1.07%	DOT-CNST/MAIN	5400 CAPITAL IMPROVEMENTS	1.87%
DOT-OPERATIONS	2020 DIVISION TWO	1.16%	DOT-DMV	0510 COMMISSIONER'S OFFICE	1.41%
DOT-OPERATIONS	2030 DIVISION THREE	1.20%			

PURPOSE DETAIL:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
2100 NUMBER OF POSITIONS REQUIREMENTS	26.00	26.00	.00	26.00	.00	26.00

53 1011 DISAB INC PLAN EMPL B	5,237	0	0	0	0	0
53 1020 SALARIES & WAGES	876,696	933,510	0	933,510	0	933,510
53 1030 TEMPORARY LABOR-HOURL	4,852	6,415	0	6,415	0	6,415
53 1050 SAL & WAGES-LONGEVIT	26,037	27,571	1,006	28,577	1,422	28,993

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
53 1080 SAL & WAGES-OVERTIME	152	0	0	0	0	0
53 1090 SAL & WAGES-PREMIUM P	35	150	0	150	0	150
53 1201 HOSPITALIZATION CONTR	41,283	45,136	0	45,136	0	45,136
53 1202 SOCIAL SECURITY CONTR	65,889	73,511	591	74,102	623	74,134
53 1203 RETIREMENT CONTRIBUTI	98,048	103,409	801	104,210	846	104,255
53 1220 PAYROLL ADDITIVES	12,197	16,135	4,431-	11,704	4,431-	11,704
53 1223 PAYROLL ADDITIVES-LON	393	491	135-	356	130-	361
53 1225 P/R ADDITIVES-OVERTIM	2	0	0	0	0	0
53 1226 P/R ADDITIVES-PREMIU	1	3	1-	2	1-	2
53 2233 EDUCATIONAL EXPENSES	446	600	0	600	0	600
53 2236 EMP.IN-STATE SUBSISTE	5,266	7,291	0	7,291	0	7,291
53 2237 EMP.IN-STATE TRANSPOR	27,656	30,000	0	30,000	0	30,000
53 2238 EMP.OUT-OF-STATE SUBS	568	0	0	0	0	0
53 2239 EMP.OUT-OF-STATE TRAN	234	0	0	0	0	0
53 2240 EMP OTHER TRAVEL EXPE	428	500	0	500	0	500
53 2322 TELEPHONE AND TELEGRA	29,127	34,960	3,057-	31,903	2,124-	32,836
53 2323 POSTAGE	5,146	5,500	0	5,500	0	5,500
53 2336 WATER, HEAT, AND POWE	17,482	15,218	3,505	18,723	4,449	19,667
53 2341 REPAIRS & SERVICE TO	2,009	5,000	0	5,000	0	5,000
53 2342 REPAIRS & SERV-EQUIP-	3,837	9,000	0	9,000	0	9,000
53 2347 REPAIRS & SERV DP EQU	0	2,000	0	2,000	0	2,000
53 2351 INSURANCE & BOND PREM	100	100	0	100	0	100
53 2352 DUES, SUBSCRIPT, PROM	222	300	0	300	0	300
53 2355 WASTE DISPOSAL	436	350	0	350	0	350
53 2410 OFFICE SUPPLIES	12,751	12,500	0	12,500	0	12,500
53 2413 SOFTWARE - DATA PROC	155-	1,000	0	1,000	0	1,000
53 2428 BUILD & GROUND MAT &	1,447	5,000	0	5,000	0	5,000
53 2441 REPAIR & REPLACEMENT	11	0	0	0	0	0
53 2473 PHOTOGRAPHIC SUPPLIES	536	200	0	200	0	200
53 2474 SHOP SUPPLIES & SMALL	24	0	0	0	0	0
53 2475 MEDICAL & SAFETY SUPP	697	595	181	776	220	815
53 2510 DATA PROCESSING EQUIP	4,497	5,000	0	5,000	0	5,000
53 2511 OFFICE FURNITURE & EQ	10,827	12,500	0	12,500	0	12,500
53 2522 RENT OF EQUIP FROM EQ	8,820	5,582	0	5,582	0	5,582
53 2523 RENT OF OTHER EQUIP	816	0	0	0	0	0
TOTAL REQUIREMENTS	1,264,050	1,359,527	1,540-	1,357,987	874	1,360,401

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
ESTIMATED RECEIPTS						
43 0910 DIRECT CHRGS-WORK ORD	536	0	0	0	0	0
43 0914 TRANSFER FROM TRUST F	164,980	164,980	763-	164,217	763-	164,217
43 0953 REIMB-OTHERS	2,146	0	0	0	0	0
43 0990 OTHER RECEIPTS	3,000	0	0	0	0	0
TOTAL RECEIPTS	170,662	164,980	763-	164,217	763-	164,217
HIGHWAY FUND APPROPRIATION	1,093,388	1,194,547	777-	1,193,770	1,637	1,196,184

2110 Division Eleven

P/PB 8998 Transportation Support Services and Administration

PROGRAM INFORMATION:

This is one of 47 funds that contribute to program number 8998, Transport Suppt Serv & Admin. The total 1996-97 certified budget for P/PB 8998 is \$104,720,624 of which this fund is \$1,206,066, or 1.15% of the total. A programmatic presentation which groups all funds that contribute to specific program levels throughout state government according to similar outcomes, objectives, and outcome measures may be found in Volume 7.

Following is a complete list of departmental accounting funds which contribute to P/PB 8998.

DOT-ADMIN	0110 BOARD OF TRANSPORTATION	.12%	DOT-OPERATIONS	2040 DIVISION FOUR	1.28%
DOT-ADMIN	0120 PUBLIC AFFAIRS	.87%	DOT-OPERATIONS	2050 DIVISION FIVE	1.26%
DOT-ADMIN	0130 PERSONNEL	2.84%	DOT-OPERATIONS	2060 DIVISION SIX	1.13%
DOT-ADMIN	0140 HWY BEAUTIFICATION PROG	.24%	DOT-OPERATIONS	2070 DIVISION SEVEN	1.20%
DOT-ADMIN	0160 MANAGEMENT ASSESSMENT	.57%	DOT-OPERATIONS	2080 DIVISION EIGHT	1.18%
DOT-ADMIN	0170 LEGAL	1.03%	DOT-OPERATIONS	2090 DIVISION NINE	1.11%
DOT-ADMIN	0180 RESEARCH & POLICY ANALYS	.20%	DOT-OPERATIONS	2100 DIVISION TEN	1.25%
DOT-ADMIN	0190 ADMINISTRATION (SEC'S)	1.23%	DOT-OPERATIONS	2110 DIVISION ELEVEN	1.15%
DOT-ADMIN	0210 FISCAL SECTION	5.60%	DOT-OPERATIONS	2120 DIVISION TWELVE	1.09%
DOT-ADMIN	0220 MANAGEMENT INFOR SYSTEMS	24.46%	DOT-OPERATIONS	2130 DIVISION THIRTEEN	1.07%
DOT-ADMIN	0230 PURCHASING	1.31%	DOT-OPERATIONS	2140 DIVISION FOURTEEN	1.17%
DOT-ADMIN	0240 GENERAL SERVICES	12.91%	DOT-OPERATIONS	2210 HIGHWAY DESIGN	4.35%
DOT-ADMIN	0250 INTERNAL AUDIT	.55%	DOT-OPERATIONS	2230 MAINTENANCE	2.52%
DOT-ADMIN	0270 PRODUCTIVITY MANAGEMENT	.40%	DOT-OPERATIONS	2240 CONSTRUCTION	3.50%
DOT-ADMIN	0290 DIRECTOR OF ADMIN.	1.80%	DOT-OPERATIONS	2260 SAFETY & LOSS CONTROL	1.73%
DOT-ADMIN	0610 BICYCLE PROGRAM	.23%	DOT-OPERATIONS	2320 TRAFFIC ENGINEERING	2.62%
DOT-OPERATIONS	1020 STATE HIGHWAY ADMINISTRA	.72%	DOT-OPERATIONS	2330 RIGHT OF WAY	3.07%
DOT-OPERATIONS	1030 CHIEF ENGINEER OF OPERAT	.70%	DOT-OPERATIONS	2350 SUPPORT SERVICES	.68%
DOT-OPERATIONS	1040 CHIEF ENGINEER-PROGRAMS	2.50%	DOT-OPERATIONS	2360 COMPUTER SYSTEMS	.22%
DOT-OPERATIONS	1060 SECONDARY ROADS	.22%	DOT-OPERATIONS	2380 PLANNING - ENVIRONMENTAL	.47%

8422 Transportation Operations

DOT-OPERATIONS	1080 ASST. ADMIN-PRE-CO	.36%	DOT-OPERATIONS	2420 ENGINEER TRAINEE PROGRAM	2.37%
DOT-OPERATIONS	2010 DIVISION ONE	1.07%	DOT-CNST/MAIN	5400 CAPITAL IMPROVEMENTS	1.87%
DOT-OPERATIONS	2020 DIVISION TWO	1.16%	DOT-DMV	0510 COMMISSIONER'S OFFICE	1.41%
DOT-OPERATIONS	2030 DIVISION THREE	1.20%			

PURPOSE DETAIL:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
2110 NUMBER OF POSITIONS REQUIREMENTS	22.00	22.00	.00	22.00	.00	22.00

53 1011 DISAB INC PLAN EMPL B	3,551	0	0	0	0	0
53 1020 SALARIES & WAGES	797,261	812,865	0	812,865	0	812,865
53 1030 TEMPORARY LABOR-HOURL	10,159	3,000	0	3,000	0	3,000
53 1050 SAL & WAGES-LONGEVIT	21,487	22,809	180	22,989	1,046	23,855
53 1080 SAL & WAGES-OVERTIME	124	0	0	0	0	0
53 1201 HOSPITALIZATION CONTR	36,945	38,192	0	38,192	0	38,192
53 1202 SOCIAL SECURITY CONTR	60,210	64,842	670-	64,172	603-	64,239
53 1203 RETIREMENT CONTRIBUTI	88,755	91,501	978-	90,523	884-	90,617
53 1220 PAYROLL ADDITIVES	11,141	14,379	4,220-	10,159	4,220-	10,159
53 1223 PAYROLL ADDITIVES-LON	284	406	120-	286	109-	297
53 1225 P/R ADDITIVES-OVERTIM	2	0	0	0	0	0
53 2233 EDUCATIONAL EXPENSES	637	200	0	200	0	200
53 2236 EMP.IN-STATE SUBSISTE	6,590	9,311	0	9,311	0	9,311
53 2237 EMP.IN-STATE TRANSPOR	36,597	31,045	0	31,045	0	31,045
53 2238 EMP.OUT-OF-STATE SUBS	244	510	0	510	0	510
53 2239 EMP.OUT-OF-STATE TRAN	0	200	0	200	0	200
53 2240 EMP OTHER TRAVEL EXPE	1,085	481	0	481	0	481
53 2322 TELEPHONE AND TELEGRA	45,245	39,826	8,179	48,005	9,627	49,453
53 2323 POSTAGE	9,296	8,912	0	8,912	0	8,912
53 2336 WATER, HEAT, AND POWE	12,608	12,122	1,053	13,175	1,722	13,844
53 2341 REPAIRS & SERVICE TO	4,670	5,000	0	5,000	0	5,000
53 2342 REPAIRS & SERV-EQUIP-	6,303	10,899	0	10,899	0	10,899
53 2347 REPAIRS & SERV DP EQU	1,869	2,000	0	2,000	0	2,000
53 2351 INSURANCE & BOND PREM	100	100	0	100	0	100
53 2352 DUES, SUBSCRIPT, PROM	55	350	0	350	0	350
53 2410 OFFICE SUPPLIES	16,146	16,000	0	16,000	0	16,000
53 2413 SOFTWARE - DATA PROC	0	300	0	300	0	300
53 2428 BUILD & GROUND MAT &	733	2,000	0	2,000	0	2,000
53 2441 REPAIR & REPLACEMENT	209	0	0	0	0	0
53 2471 ENGR & DRAFTING SUPPL	193	1,000	0	1,000	0	1,000
53 2473 PHOTOGRAPHIC SUPPLIES	10	200	0	200	0	200
53 2474 SHOP SUPPLIES & SMALL	0	200	0	200	0	200
53 2475 MEDICAL & SAFETY SUPP	110	200	0	200	0	200

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
53 2510 DATA PROCESSING EQUIP	996	1,000	0	1,000	0	1,000
53 2511 OFFICE FURNITURE & EQ	2,726	2,775	0	2,775	0	2,775
53 2515 MISCELLANEOUS EQUIPME	460	475	0	475	0	475
53 2518 PURCHASE OF COMMUNICA	589	1,000	0	1,000	0	1,000
53 2522 RENT OF EQUIP FROM EQ	11,662	12,050	0	12,050	0	12,050
TOTAL REQUIREMENTS	1,189,052	1,206,150	3,424	1,209,574	6,579	1,212,729
ESTIMATED RECEIPTS						
43 0910 DIRECT CHRGS-WORK ORD	246	0	0	0	0	0
43 0914 TRANSFER FROM TRUST F	134,553	134,553	700-	133,853	700-	133,853
43 0990 OTHER RECEIPTS	500	0	0	0	0	0
TOTAL RECEIPTS	135,299	134,553	700-	133,853	700-	133,853
HIGHWAY FUND APPROPRIATION	1,053,753	1,071,597	4,124	1,075,721	7,279	1,078,876

2120 Division Twelve

P/PB 8998 Transportation Support Services and Administration

PROGRAM INFORMATION:

This is one of 47 funds that contribute to program number 8998, Transport Suppt Serv & Admin. The total 1996-97 certified budget for P/PB 8998 is \$104,720,624 of which this fund is \$1,144,125, or 1.09% of the total. A programmatic presentation which groups all funds that contribute to specific program levels throughout state government according to similar outcomes, objectives, and outcome measures may be found in Volume 7.

Following is a complete list of departmental accounting funds which contribute to P/PB 8998.

DOT-ADMIN	0110 BOARD OF TRANSPORTATION	.12%	DOT-OPERATIONS	2040 DIVISION FOUR	1.28%
DOT-ADMIN	0120 PUBLIC AFFAIRS	.87%	DOT-OPERATIONS	2050 DIVISION FIVE	1.26%
DOT-ADMIN	0130 PERSONNEL	2.84%	DOT-OPERATIONS	2060 DIVISION SIX	1.13%
DOT-ADMIN	0140 HWY BEAUTIFICATION PROG	.24%	DOT-OPERATIONS	2070 DIVISION SEVEN	1.20%
DOT-ADMIN	0160 MANAGEMENT ASSESSMENT	.57%	DOT-OPERATIONS	2080 DIVISION EIGHT	1.18%
DOT-ADMIN	0170 LEGAL	1.03%	DOT-OPERATIONS	2090 DIVISION NINE	1.11%
DOT-ADMIN	0180 RESEARCH & POLICY ANALYS	.20%	DOT-OPERATIONS	2100 DIVISION TEN	1.25%
DOT-ADMIN	0190 ADMINISTRATION (SEC'S)	1.23%	DOT-OPERATIONS	2110 DIVISION ELEVEN	1.15%
DOT-ADMIN	0210 FISCAL SECTION	5.60%	DOT-OPERATIONS	2120 DIVISION TWELVE	1.09%
DOT-ADMIN	0220 MANAGEMENT INFOR SYSTEMS	24.46%	DOT-OPERATIONS	2130 DIVISION THIRTEEN	1.07%
DOT-ADMIN	0230 PURCHASING	1.31%	DOT-OPERATIONS	2140 DIVISION FOURTEEN	1.17%
DOT-ADMIN	0240 GENERAL SERVICES	12.91%	DOT-OPERATIONS	2210 HIGHWAY DESIGN	4.35%
DOT-ADMIN	0250 INTERNAL AUDIT	.55%	DOT-OPERATIONS	2230 MAINTENANCE	2.52%

DOT-ADMIN	0270	PRODUCTIVITY MANAGEMENT	.40%	DOT-OPERATIONS	2240	CONSTRUCTION	3.50%
DOT-ADMIN	0290	DIRECTOR OF ADMIN.	1.80%	DOT-OPERATIONS	2260	SAFETY & LOSS CONTROL	1.73%
DOT-ADMIN	0610	BICYCLE PROGRAM	.23%	DOT-OPERATIONS	2320	TRAFFIC ENGINEERING	2.62%
DOT-OPERATIONS	1020	STATE HIGHWAY ADMINISTRA	.72%	DOT-OPERATIONS	2330	RIGHT OF WAY	3.07%
DOT-OPERATIONS	1030	CHIEF ENGINEER OF OPERAT	.70%	DOT-OPERATIONS	2350	SUPPORT SERVICES	.68%
DOT-OPERATIONS	1040	CHIEF ENGINEER-PROGRAMS	2.50%	DOT-OPERATIONS	2360	COMPUTER SYSTEMS	.22%
DOT-OPERATIONS	1060	SECONDARY ROADS	.22%	DOT-OPERATIONS	2380	PLANNING - ENVIRONMENTAL	.47%
DOT-OPERATIONS	1080	ASST. ADMIN-PRE-CO	.36%	DOT-OPERATIONS	2420	ENGINEER TRAINEE PROGRAM	2.37%
DOT-OPERATIONS	2010	DIVISION ONE	1.07%	DOT-CNST/MAIN	5400	CAPITAL IMPROVEMENTS	1.87%
DOT-OPERATIONS	2020	DIVISION TWO	1.16%	DOT-DMV	0510	COMMISSIONER'S OFFICE	1.41%
DOT-OPERATIONS	2030	DIVISION THREE	1.20%				

PURPOSE DETAIL:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
2120 NUMBER OF POSITIONS REQUIREMENTS	20.00	20.00	.00	20.00	.00	20.00

53 1020 SALARIES & WAGES	784,212	785,400	0	785,400	0	785,400
53 1030 TEMPORARY LABOR-HOURL	0	2,640	0	2,640	0	2,640
53 1050 SAL & WAGES-LONGEVIT	25,238	26,073	611	26,684	1,288	27,361
53 1090 SAL & WAGES-PREMIUM P	0	76	0	76	0	76
53 1201 HOSPITALIZATION CONTR	34,704	34,720	0	34,720	0	34,720
53 1202 SOCIAL SECURITY CONTR	58,500	61,984	348	62,332	400	62,384
53 1203 RETIREMENT CONTRIBUTI	87,744	87,499	458	87,957	531	88,030
53 1220 PAYROLL ADDITIVES	10,847	13,695	3,882-	9,813	3,882-	9,813
53 1223 PAYROLL ADDITIVES-LON	355	465	133-	332	124-	341
53 1226 P/R ADDITIVES-PREMIU	0	1	0	1	0	1
53 2233 EDUCATIONAL EXPENSES	40	300	0	300	0	300
53 2236 EMP.IN-STATE SUBSISTE	5,124	7,900	0	7,900	0	7,900
53 2237 EMP.IN-STATE TRANSPOR	32,034	31,803	0	31,803	0	31,803
53 2241 COMMERCIAL DRIV.LICEN	7	0	0	0	0	0
53 2250 TRAINING - DATA PROC	0	200	0	200	0	200
53 2322 TELEPHONE AND TELEGRA	18,788	22,488	0	22,488	0	22,488
53 2323 POSTAGE	7,283	8,066	0	8,066	0	8,066
53 2336 WATER, HEAT, AND POWE	3,021	5,164	0	5,164	0	5,164
53 2341 REPAIRS & SERVICE TO	3,404	6,000	0	6,000	0	6,000
53 2342 REPAIRS & SERV-EQUIP-	10,095	16,112	0	16,112	0	16,112
53 2347 REPAIRS & SERV DP EQU	482	2,500	0	2,500	0	2,500
53 2351 INSURANCE & BOND PREM	100	100	0	100	0	100
53 2352 DUES, SUBSCRIPT, PROM	247	500	0	500	0	500
53 2410 OFFICE SUPPLIES	14,983	14,000	0	14,000	0	14,000
53 2413 SOFTWARE - DATA PROC	870	1,000	0	1,000	0	1,000
53 2425 LANDSCAPE MATERIALS	0	300	0	300	0	300

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
53 2428 BUILD & GROUND MAT &	824	2,000	0	2,000	0	2,000
53 2441 REPAIR & REPLACEMENT	184	150	0	150	0	150
53 2471 ENGR & DRAFTING SUPPL	258	500	0	500	0	500
53 2473 PHOTOGRAPHIC SUPPLIES	111	300	0	300	0	300
53 2474 SHOP SUPPLIES & SMALL	0	500	0	500	0	500
53 2475 MEDICAL & SAFETY SUPP	155	328	0	328	0	328
53 2510 DATA PROCESSING EQUIP	2,836	3,000	0	3,000	0	3,000
53 2511 OFFICE FURNITURE & EQ	5,566	5,767	0	5,767	0	5,767
53 2512 ENGR & DRAFTING EQUIP	0	500	0	500	0	500
53 2522 RENT OF EQUIP FROM EQ	7,067	6,027	0	6,027	0	6,027
TOTAL REQUIREMENTS	1,115,079	1,148,058	2,598-	1,145,460	1,787-	1,146,271
ESTIMATED RECEIPTS						
43 0914 TRANSFER FROM TRUST F	142,924	142,924	717-	142,207	717-	142,207
43 0953 REIMB-OTHERS	4,748	0	0	0	0	0
43 0990 OTHER RECEIPTS	500	0	0	0	0	0
TOTAL RECEIPTS	148,172	142,924	717-	142,207	717-	142,207
HIGHWAY FUND APPROPRIATION	966,907	1,005,134	1,881-	1,003,253	1,070-	1,004,064

2130 Division Thirteen

P/PB 8998 Transportation Support Services and Administration

PROGRAM INFORMATION:

This is one of 47 funds that contribute to program number 8998, Transport Suppt Serv & Admin. The total 1996-97 certified budget for P/PB 8998 is \$104,720,624 of which this fund is \$1,122,798, or 1.07% of the total. A programmatic presentation which groups all funds that contribute to specific program levels throughout state government according to similar outcomes, objectives, and outcome measures may be found in Volume 7.

Following is a complete list of departmental accounting funds which contribute to P/PB 8998.

DOT-ADMIN	0110 BOARD OF TRANSPORTATION	.12%	DOT-OPERATIONS	2040 DIVISION FOUR	1.28%
DOT-ADMIN	0120 PUBLIC AFFAIRS	.87%	DOT-OPERATIONS	2050 DIVISION FIVE	1.26%
DOT-ADMIN	0130 PERSONNEL	2.84%	DOT-OPERATIONS	2060 DIVISION SIX	1.13%
DOT-ADMIN	0140 HWY BEAUTIFICATION PROG	.24%	DOT-OPERATIONS	2070 DIVISION SEVEN	1.20%
DOT-ADMIN	0160 MANAGEMENT ASSESSMENT	.57%	DOT-OPERATIONS	2080 DIVISION EIGHT	1.18%
DOT-ADMIN	0170 LEGAL	1.03%	DOT-OPERATIONS	2090 DIVISION NINE	1.11%
DOT-ADMIN	0180 RESEARCH & POLICY ANALYS	.20%	DOT-OPERATIONS	2100 DIVISION TEN	1.25%
DOT-ADMIN	0190 ADMINISTRATION (SEC'S)	1.23%	DOT-OPERATIONS	2110 DIVISION ELEVEN	1.15%

DOT-ADMIN	0210 FISCAL SECTION	5.60%
DOT-ADMIN	0220 MANAGEMENT INFOR SYSTEMS	24.46%
DOT-ADMIN	0230 PURCHASING	1.31%
DOT-ADMIN	0240 GENERAL SERVICES	12.91%
DOT-ADMIN	0250 INTERNAL AUDIT	.55%
DOT-ADMIN	0270 PRODUCTIVITY MANAGEMENT	.40%
DOT-ADMIN	0290 DIRECTOR OF ADMIN.	1.80%
DOT-ADMIN	0610 BICYCLE PROGRAM	.23%
DOT-OPERATIONS	1020 STATE HIGHWAY ADMINISTRA	.72%
DOT-OPERATIONS	1030 CHIEF ENGINEER OF OPERAT	.70%
DOT-OPERATIONS	1040 CHIEF ENGINEER-PROGRAMS	2.50%
DOT-OPERATIONS	1060 SECONDARY ROADS	.22%
DOT-OPERATIONS	1080 ASST. ADMIN-PRE-CO	.36%
DOT-OPERATIONS	2010 DIVISION ONE	1.07%
DOT-OPERATIONS	2020 DIVISION TWO	1.16%
DOT-OPERATIONS	2030 DIVISION THREE	1.20%

DOT-OPERATIONS	2120 DIVISION TWELVE	1.09%
DOT-OPERATIONS	2130 DIVISION THIRTEEN	1.07%
DOT-OPERATIONS	2140 DIVISION FOURTEEN	1.17%
DOT-OPERATIONS	2210 HIGHWAY DESIGN	4.35%
DOT-OPERATIONS	2230 MAINTENANCE	2.52%
DOT-OPERATIONS	2240 CONSTRUCTION	3.50%
DOT-OPERATIONS	2260 SAFETY & LOSS CONTROL	1.73%
DOT-OPERATIONS	2320 TRAFFIC ENGINEERING	2.62%
DOT-OPERATIONS	2330 RIGHT OF WAY	3.07%
DOT-OPERATIONS	2350 SUPPORT SERVICES	.68%
DOT-OPERATIONS	2360 COMPUTER SYSTEMS	.22%
DOT-OPERATIONS	2380 PLANNING - ENVIRONMENTAL	.47%
DOT-OPERATIONS	2420 ENGINEER TRAINEE PROGRAM	2.37%
DOT-CNST/MAIN	5400 CAPITAL IMPROVEMENTS	1.87%
DOT-DMV	0510 COMMISSIONER'S OFFICE	1.41%

PURPOSE DETAIL:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99 Authorized	Total Recommended
			Inc/Dec From Authorized	Total Recommended		
2130 NUMBER OF POSITIONS REQUIREMENTS	19.00	19.00	.00	19.00	.00	19.00

53 1020 SALARIES & WAGES	773,226	793,611	0	793,611	0	793,611
53 1030 TEMPORARY LABOR-HOURL	0	1,500	0	1,500	0	1,500
53 1050 SAL & WAGES-LONGEVIT	27,329	26,001	2,600	28,601	4,228	30,229
53 1080 SAL & WAGES-OVERTIME	32	0	0	0	0	0
53 1090 SAL & WAGES-PREMIUM P	0	301	0	301	0	301
53 1201 HOSPITALIZATION CONTR	31,378	32,984	0	32,984	0	32,984
53 1202 SOCIAL SECURITY CONTR	57,297	63,133	96-	63,037	29	63,162
53 1203 RETIREMENT CONTRIBUTI	86,779	89,248	170-	89,078	6	89,254
53 1220 PAYROLL ADDITIVES	10,706	13,938	4,837-	9,101	4,837-	9,101
53 1223 PAYROLL ADDITIVES-LON	359	463	107-	356	87-	376
53 1226 P/R ADDITIVES-PREMIU	0	0	4	4	4	4
53 2233 EDUCATIONAL EXPENSES	550	875	0	875	0	875
53 2236 EMP.IN-STATE SUBSISTE	5,565	7,557	0	7,557	0	7,557
53 2237 EMP.IN-STATE TRANSPOR	36,652	40,685	0	40,685	0	40,685
53 2238 EMP.OUT-OF-STATE SUBS	0	698	0	698	0	698
53 2239 EMP.OUT-OF-STATE TRAN	0	673	0	673	0	673
53 2240 EMP OTHER TRAVEL EXPE	150	673	0	673	0	673
53 2250 TRAINING - DATA PROC	0	500	0	500	0	500
53 2310 PROFESSIONAL FEES	20	0	0	0	0	0
53 2321 FREIGHT,EXPRESS & DRY	13	0	0	0	0	0
53 2322 TELEPHONE AND TELEGRA	22,242	19,941	3,658	23,599	4,370	24,311

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
53 2323 POSTAGE	4,838	5,735	0	5,735	0	5,735
53 2336 WATER, HEAT, AND POWE	13,471	17,275	0	17,275	0	17,275
53 2341 REPAIRS & SERVICE TO	4,770	5,000	0	5,000	0	5,000
53 2342 REPAIRS & SERV-EQUIP-	5,047	6,239	0	6,239	0	6,239
53 2347 REPAIRS & SERV DP EQU	6,000	3,200	0	3,200	0	3,200
53 2351 INSURANCE & BOND PREM	100	100	0	100	0	100
53 2352 DUES, SUBSCRIPT, PROM	1,065	1,900	0	1,900	0	1,900
53 2410 OFFICE SUPPLIES	21,054	16,037	0	16,037	0	16,037
53 2413 SOFTWARE - DATA PROC	564	0	0	0	0	0
53 2428 BUILD & GROUND MAT &	978	2,000	0	2,000	0	2,000
53 2441 REPAIR & REPLACEMENT	393	100	0	100	0	100
53 2471 ENGR & DRAFTING SUPPL	140	700	0	700	0	700
53 2473 PHOTOGRAPHIC SUPPLIES	110	200	0	200	0	200
53 2474 SHOP SUPPLIES & SMALL	181	200	0	200	0	200
53 2475 MEDICAL & SAFETY SUPP	394	538	0	538	0	538
53 2511 OFFICE FURNITURE & EQ	4,412	4,457	0	4,457	0	4,457
53 2522 RENT OF EQUIP FROM EQ	6,153	6,700	0	6,700	0	6,700
53 2523 RENT OF OTHER EQUIP	688	400	0	400	0	400
TOTAL REQUIREMENTS	1,122,656	1,163,562	1,052	1,164,614	3,713	1,167,275
ESTIMATED RECEIPTS						
43 0914 TRANSFER FROM TRUST F	151,571	151,571	710-	150,861	710-	150,861
43 0953 REIMB-OTHERS	3,094	0	0	0	0	0
43 0990 OTHER RECEIPTS	5	0	0	0	0	0
TOTAL RECEIPTS	154,670	151,571	710-	150,861	710-	150,861
HIGHWAY FUND APPROPRIATION	967,986	1,011,991	1,762	1,013,753	4,423	1,016,414

2140 Division Fourteen

P/PB 8998 Transportation Support Services and Administration

PROGRAM INFORMATION:

This is one of 47 funds that contribute to program number 8998, Transport Suppt Serv & Admin. The total 1996-97 certified budget for P/PB 8998 is \$104,720,624 of which this fund is \$1,227,036, or 1.17% of the total. A programmatic presentation which groups all funds that contribute to specific program levels throughout state government according to similar outcomes, objectives, and outcome measures may be found in Volume 7.

Following is a complete list of departmental accounting funds which contribute to P/PB 8998.

DOT-ADMIN	0110	BOARD OF TRANSPORTATION	.12%	DOT-OPERATIONS	2040	DIVISION FOUR	1.28%
DOT-ADMIN	0120	PUBLIC AFFAIRS	.87%	DOT-OPERATIONS	2050	DIVISION FIVE	1.26%
DOT-ADMIN	0130	PERSONNEL	2.84%	DOT-OPERATIONS	2060	DIVISION SIX	1.13%
DOT-ADMIN	0140	HWY BEAUTIFICATION PROG	.24%	DOT-OPERATIONS	2070	DIVISION SEVEN	1.20%
DOT-ADMIN	0160	MANAGEMENT ASSESSMENT	.57%	DOT-OPERATIONS	2080	DIVISION EIGHT	1.18%
DOT-ADMIN	0170	LEGAL	1.03%	DOT-OPERATIONS	2090	DIVISION NINE	1.11%
DOT-ADMIN	0180	RESEARCH & POLICY ANALYS	.20%	DOT-OPERATIONS	2100	DIVISION TEN	1.25%
DOT-ADMIN	0190	ADMINISTRATION (SEC'S)	1.23%	DOT-OPERATIONS	2110	DIVISION ELEVEN	1.15%
DOT-ADMIN	0210	FISCAL SECTION	5.60%	DOT-OPERATIONS	2120	DIVISION TWELVE	1.09%
DOT-ADMIN	0220	MANAGEMENT INFOR SYSTEMS	24.46%	DOT-OPERATIONS	2130	DIVISION THIRTEEN	1.07%
DOT-ADMIN	0230	PURCHASING	1.31%	DOT-OPERATIONS	2140	DIVISION FOURTEEN	1.17%
DOT-ADMIN	0240	GENERAL SERVICES	12.91%	DOT-OPERATIONS	2210	HIGHWAY DESIGN	4.35%
DOT-ADMIN	0250	INTERNAL AUDIT	.55%	DOT-OPERATIONS	2230	MAINTENANCE	2.52%
DOT-ADMIN	0270	PRODUCTIVITY MANAGEMENT	.40%	DOT-OPERATIONS	2240	CONSTRUCTION	3.50%
DOT-ADMIN	0290	DIRECTOR OF ADMIN.	1.80%	DOT-OPERATIONS	2260	SAFETY & LOSS CONTROL	1.73%
DOT-ADMIN	0610	BICYCLE PROGRAM	.23%	DOT-OPERATIONS	2320	TRAFFIC ENGINEERING	2.62%
DOT-OPERATIONS	1020	STATE HIGHWAY ADMINISTRA	.72%	DOT-OPERATIONS	2330	RIGHT OF WAY	3.07%
DOT-OPERATIONS	1030	CHIEF ENGINEER OF OPERAT	.70%	DOT-OPERATIONS	2350	SUPPORT SERVICES	.68%
DOT-OPERATIONS	1040	CHIEF ENGINEER-PROGRAMS	2.50%	DOT-OPERATIONS	2360	COMPUTER SYSTEMS	.22%
DOT-OPERATIONS	1060	SECONDARY ROADS	.22%	DOT-OPERATIONS	2380	PLANNING - ENVIRONMENTAL	.47%
DOT-OPERATIONS	1080	ASST. ADMIN-PRE-CO	.36%	DOT-OPERATIONS	2420	ENGINEER TRAINEE PROGRAM	2.37%
DOT-OPERATIONS	2010	DIVISION ONE	1.07%	DOT-CNST/MAIN	5400	CAPITAL IMPROVEMENTS	1.87%
DOT-OPERATIONS	2020	DIVISION TWO	1.16%	DOT-DMV	0510	COMMISSIONER'S OFFICE	1.41%
DOT-OPERATIONS	2030	DIVISION THREE	1.20%				

PURPOSE DETAIL:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
2140 NUMBER OF POSITIONS REQUIREMENTS	22.00	22.00	.00	22.00	.00	22.00

53 1020 SALARIES & WAGES	794,435	796,739	0	796,739	0	796,739
53 1030 TEMPORARY LABOR-HOURL	4,774	2,000	0	2,000	0	2,000
53 1050 SAL & WAGES-LONGEVIT	19,718	21,400	526	21,926	1,296	22,696
53 1080 SAL & WAGES-OVERTIME	125	0	0	0	0	0
53 1090 SAL & WAGES-PREMIUM P	47	312	0	312	0	312
53 1201 HOSPITALIZATION CONTR	38,174	38,192	0	38,192	0	38,192
53 1202 SOCIAL SECURITY CONTR	58,466	64,508	1,703-	62,805	1,644-	62,864
53 1203 RETIREMENT CONTRIBUTI	88,272	91,135	2,440-	88,695	2,356-	88,779
53 1220 PAYROLL ADDITIVES	11,049	14,358	4,412-	9,946	4,412-	9,946
53 1223 PAYROLL ADDITIVES-LON	293	381	108-	273	98-	283
53 1225 P/R ADDITIVES-OVERTIM	2	0	0	0	0	0

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
53 1226 P/R ADDITIVES-PREMIU	1	6	2-	4	2-	4
53 2233 EDUCATIONAL EXPENSES	220	1,200	0	1,200	0	1,200
53 2236 EMP.IN-STATE SUBSISTE	4,496	8,929	0	8,929	0	8,929
53 2237 EMP.IN-STATE TRANSPOR	36,852	37,090	0	37,090	0	37,090
53 2238 EMP.OUT-OF-STATE SUBS	0	67	0	67	0	67
53 2240 EMP OTHER TRAVEL EXPE	160	551	0	551	0	551
53 2250 TRAINING - DATA PROC	350	500	0	500	0	500
53 2310 PROFESSIONAL FEES	35	125	0	125	0	125
53 2321 FREIGHT,EXPRESS & DRY	52	0	0	0	0	0
53 2322 TELEPHONE AND TELEGRA	38,584	31,663	9,275	40,938	10,509	42,172
53 2323 POSTAGE	6,711	4,046	0	4,046	0	4,046
53 2330 RENTAL OF LAND & STRU	10,205	9,000	0	9,000	0	9,000
53 2336 WATER, HEAT, AND POWE	20,725	18,856	3,340	22,196	4,460	23,316
53 2341 REPAIRS & SERVICE TO	3,208	5,000	0	5,000	0	5,000
53 2342 REPAIRS & SERV-EQUIP-	4,434	11,140	0	11,140	0	11,140
53 2347 REPAIRS & SERV DP EQU	0	2,000	0	2,000	0	2,000
53 2351 INSURANCE & BOND PREM	100	100	0	100	0	100
53 2352 DUES, SUBSCRIPT, PROM	522	1,800	0	1,800	0	1,800
53 2410 OFFICE SUPPLIES	11,814	15,303	0	15,303	0	15,303
53 2411 PRINTING AND BINDING	351	300	0	300	0	300
53 2428 BUILD & GROUND MAT &	0	5,000	0	5,000	0	5,000
53 2441 REPAIR & REPLACEMENT	8,464	156	0	156	0	156
53 2471 ENGR & DRAFTING SUPPL	94	1,100	0	1,100	0	1,100
53 2473 PHOTOGRAPHIC SUPPLIES	8	300	0	300	0	300
53 2474 SHOP SUPPLIES & SMALL	84	600	0	600	0	600
53 2475 MEDICAL & SAFETY SUPP	52	234	0	234	0	234
53 2510 DATA PROCESSING EQUIP	534	0	0	0	0	0
53 2511 OFFICE FURNITURE & EQ	417	4,263	0	4,263	0	4,263
53 2512 ENGR & DRAFTING EQUIP	8,882	200	0	200	0	200
53 2513 SHOP EQUIPMENT	0	400	0	400	0	400
53 2515 MISCELLANEOUS EQUIPME	329	1,300	0	1,300	0	1,300
53 2518 PURCHASE OF COMMUNICA	2,398	0	0	0	0	0
53 2522 RENT OF EQUIP FROM EQ	6,078	11,992	0	11,992	0	11,992
53 2523 RENT OF OTHER EQUIP	665	2,000	0	2,000	0	2,000
TOTAL REQUIREMENTS	1,182,180	1,204,246	4,476	1,208,722	7,753	1,211,999

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
ESTIMATED RECEIPTS						
43 0910 DIRECT CHRGS-WORK ORD	261	0	0	0	0	0
43 0914 TRANSFER FROM TRUST F	168,027	168,027	762-	167,265	762-	167,265
43 0953 REIMB-OTHERS	2,980	0	0	0	0	0
43 0990 OTHER RECEIPTS	500	0	0	0	0	0
TOTAL RECEIPTS	171,768	168,027	762-	167,265	762-	167,265
HIGHWAY FUND APPROPRIATION	1,010,412	1,036,219	5,238	1,041,457	8,515	1,044,734

2210 Highway Design**P/PB 8998 Transportation Support Services and Administration**

PURPOSE: The purpose of this branch is to design safe, cost-effective roadways for North Carolina motorists by managing the production of roadway and bridge designs and preparing accurate right-of-way and construction plans for highway projects in the Transportation Improvement Program.

PROGRAM INFORMATION:

This is one of 47 funds that contribute to program number 8998, Transport Suppt Serv & Admin. The total 1996-97 certified budget for P/PB 8998 is \$104,720,624 of which this fund is \$4,553,352, or 4.35% of the total. A programmatic presentation which groups all funds that contribute to specific program levels throughout state government according to similar outcomes, objectives, and outcome measures may be found in Volume 7.

Following is a complete list of departmental accounting funds which contribute to P/PB 8998.

DOT-ADMIN	0110 BOARD OF TRANSPORTATION	.12%	DOT-OPERATIONS	2040 DIVISION FOUR	1.28%
DOT-ADMIN	0120 PUBLIC AFFAIRS	.87%	DOT-OPERATIONS	2050 DIVISION FIVE	1.26%
DOT-ADMIN	0130 PERSONNEL	2.84%	DOT-OPERATIONS	2060 DIVISION SIX	1.13%
DOT-ADMIN	0140 HWY BEAUTIFICATION PROG	.24%	DOT-OPERATIONS	2070 DIVISION SEVEN	1.20%
DOT-ADMIN	0160 MANAGEMENT ASSESSMENT	.57%	DOT-OPERATIONS	2080 DIVISION EIGHT	1.18%
DOT-ADMIN	0170 LEGAL	1.03%	DOT-OPERATIONS	2090 DIVISION NINE	1.11%
DOT-ADMIN	0180 RESEARCH & POLICY ANALYS	.20%	DOT-OPERATIONS	2100 DIVISION TEN	1.25%
DOT-ADMIN	0190 ADMINISTRATION (SEC'S)	1.23%	DOT-OPERATIONS	2110 DIVISION ELEVEN	1.15%
DOT-ADMIN	0210 FISCAL SECTION	5.60%	DOT-OPERATIONS	2120 DIVISION TWELVE	1.09%
DOT-ADMIN	0220 MANAGEMENT INFOR SYSTEMS	24.46%	DOT-OPERATIONS	2130 DIVISION THIRTEEN	1.07%
DOT-ADMIN	0230 PURCHASING	1.31%	DOT-OPERATIONS	2140 DIVISION FOURTEEN	1.17%
DOT-ADMIN	0240 GENERAL SERVICES	12.91%	DOT-OPERATIONS	2210 HIGHWAY DESIGN	4.35%
DOT-ADMIN	0250 INTERNAL AUDIT	.55%	DOT-OPERATIONS	2230 MAINTENANCE	2.52%
DOT-ADMIN	0270 PRODUCTIVITY MANAGEMENT	.40%	DOT-OPERATIONS	2240 CONSTRUCTION	3.50%
DOT-ADMIN	0290 DIRECTOR OF ADMIN.	1.80%	DOT-OPERATIONS	2260 SAFETY & LOSS CONTROL	1.73%
DOT-ADMIN	0610 BICYCLE PROGRAM	.23%	DOT-OPERATIONS	2320 TRAFFIC ENGINEERING	2.62%

DOT-OPERATIONS 1020 STATE HIGHWAY ADMINISTRATION .72%
 DOT-OPERATIONS 1030 CHIEF ENGINEER OF OPERATIONS .70%
 DOT-OPERATIONS 1040 CHIEF ENGINEER-PROGRAMS 2.50%
 DOT-OPERATIONS 1060 SECONDARY ROADS .22%
 DOT-OPERATIONS 1080 ASST. ADMIN-PRE-CO .36%
 DOT-OPERATIONS 2010 DIVISION ONE 1.07%
 DOT-OPERATIONS 2020 DIVISION TWO 1.16%
 DOT-OPERATIONS 2030 DIVISION THREE 1.20%

DOT-OPERATIONS 2330 RIGHT OF WAY 3.07%
 DOT-OPERATIONS 2350 SUPPORT SERVICES .68%
 DOT-OPERATIONS 2360 COMPUTER SYSTEMS .22%
 DOT-OPERATIONS 2380 PLANNING - ENVIRONMENTAL .47%
 DOT-OPERATIONS 2420 ENGINEER TRAINEE PROGRAM 2.37%
 DOT-CNST/MAIN 5400 CAPITAL IMPROVEMENTS 1.87%
 DOT-DMV 0510 COMMISSIONER'S OFFICE 1.41%

Other Performance Measures:

	1993-94 Actual	1994-95 Actual	1995-96 Actual	1996-97 Estimated	1997-98 Expected	1998-99 Expected
- Number of right-of-way and construction plans completed in-house.	191	162	209	276	310	280
- Number of bridge designs developed in-house.	102	87	105	128	157	132
- Number of culvert plans completed.	133	65	96	139	114	80

PURPOSE DETAIL:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
2210 NUMBER OF POSITIONS REQUIREMENTS	62.00	62.00	.00	62.00	.00	62.00
53 1011 DISAB INC PLAN EMPL B	4,656	0	0	0	0	0
53 1020 SALARIES & WAGES	2,349,508	2,410,974	0	2,410,974	0	2,410,974
53 1050 SAL & WAGES-LONGEVIT	71,739	70,182	2,683-	67,499	637-	69,545
53 1080 SAL & WAGES-OVERTIME	8,597	0	0	0	0	0
53 1201 HOSPITALIZATION CONTR	102,304	107,632	0	107,632	0	107,632
53 1202 SOCIAL SECURITY CONTR	170,990	190,255	652-	189,603	495-	189,760
53 1203 RETIREMENT CONTRIBUTI	264,087	269,432	1,013-	268,419	792-	268,640
53 1215 CONTR PER SER OTHERS	17,386	0	0	0	0	0
53 1220 PAYROLL ADDITIVES	32,503	42,183	12,162-	30,021	12,162-	30,021
53 1223 PAYROLL ADDITIVES-LON	1,021	1,250	410-	840	384-	866
53 1225 P/R ADDITIVES-OVERTIM	110	0	0	0	0	0
53 2233 EDUCATIONAL EXPENSES	1,298	3,300	0	3,300	0	3,300
53 2236 EMP.IN-STATE SUBSISTE	8,971	14,721	0	14,721	0	14,721
53 2237 EMP.IN-STATE TRANSPOR	3,841	14,568	0	14,568	0	14,568
53 2238 EMP.OUT-OF-STATE SUBS	13,470	23,388	0	23,388	0	23,388
53 2239 EMP.OUT-OF-STATE TRAN	6,477	21,348	0	21,348	0	21,348
53 2240 EMP OTHER TRAVEL EXPE	6,607	12,789	0	12,789	0	12,789
53 2250 TRAINING - DATA PROC	4,500	4,200	0	4,200	0	4,200

Description	1995-96- Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
53 2310 PROFESSIONAL FEES	150	41,525	0	41,525	0	41,525
53 2321 FREIGHT, EXPRESS & DRY	0	225	0	225	0	225
53 2322 TELEPHONE AND TELEGRA	73,947	76,901	1,557	78,458	3,923	80,824
53 2323 POSTAGE	36	15	0	15	0	15
53 2330 RENTAL OF LAND & STRU	1,537	0	0	0	0	0
53 2341 REPAIRS & SERVICE TO	533	9,650	0	9,650	0	9,650
53 2342 REPAIRS & SERV-EQUIP-	70,323	75,970	0	75,970	0	75,970
53 2347 REPAIRS & SERV DP EQU	22,420	31,318	0	31,318	0	31,318
53 2351 INSURANCE & BOND PREM	9,597	9,597	0	9,597	0	9,597
53 2352 DUES, SUBSCRIPT, PROM	27,913	27,159	0	27,159	0	27,159
53 2410 OFFICE SUPPLIES	40,422	57,100	0	57,100	0	57,100
53 2411 PRINTING AND BINDING	9,926	4,000	0	4,000	0	4,000
53 2413 SOFTWARE - DATA PROC	22,326	23,399	0	23,399	0	23,399
53 2423 MAINT MAT SUPPLIES OT	0	100	0	100	0	100
53 2427 ROAD SIGNS AND SIGNAL	58-	3,780	0	3,780	0	3,780
53 2428 BUILD & GROUND MAT &	1,402	3,700	0	3,700	0	3,700
53 2441 REPAIR & REPLACEMENT	344	5,400	0	5,400	0	5,400
53 2471 ENGR & DRAFTING SUPPL	13,240	37,450	0	37,450	0	37,450
53 2472 LABORATORY SUPPLIES	931	1,200	0	1,200	0	1,200
53 2473 PHOTOGRAPHIC SUPPLIES	279,043	349,084	0	349,084	0	349,084
53 2474 SHOP SUPPLIES & SMALL	4,450	6,750	0	6,750	0	6,750
53 2475 MEDICAL & SAFETY SUPP	1,512	2,217	0	2,217	0	2,217
53 2510 DATA PROCESSING EQUIP	55,734	50,460	0	50,460	0	50,460
53 2511 OFFICE FURNITURE & EQ	127,539	55,569	0	55,569	0	55,569
53 2512 ENGR & DRAFTING EQUIP	60,477	93,041	0	93,041	0	93,041
53 2513 SHOP EQUIPMENT	0	200	0	200	0	200
53 2514 LABORATORY EQUIPMENT	160,806	55,680	0	55,680	0	55,680
53 2515 MISCELLANEOUS EQUIPME	1,660	4,673	0	4,673	0	4,673
53 2518 PURCHASE OF COMMUNICA	6,452	5,900	0	5,900	0	5,900
53 2522 RENT OF EQUIP FROM EQ	0	378	0	378	0	378
53 2523 RENT OF OTHER EQUIP	80	2,600	0	2,600	0	2,600
53 2640 SERVICES BY OTHER HWY	293,746	340,513	0	340,513	0	340,513
53 2679 CARRY FORWARD APPROP	18,000	0	0	0	0	0
TOTAL REQUIREMENTS	4,372,553	4,561,776	15,363-	4,546,413	10,547-	4,551,229

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
ESTIMATED RECEIPTS						
43 0910 DIRECT CHRGS-WORK ORD	230,726	150,000	0	150,000	0	150,000
43 0914 TRANSFER FROM TRUST F	1,364,901	1,216,631	2,118-	1,214,513	2,118-	1,214,513
43 0942 SALE OF SALVAGE,MTL,S	1,916	0	0	0	0	0
43 0943 SALE-MAPS, PLANS, SPECS	238,913	198,730	0	198,730	0	198,730
43 0990 OTHER RECEIPTS	129,149	0	0	0	0	0
43 0999 TRANS PR YR DEF OBLIG	70,000	0	0	0	0	0
TOTAL RECEIPTS	2,035,605	1,565,361	2,118-	1,563,243	2,118-	1,563,243
HIGHWAY FUND APPROPRIATION	2,336,948	2,996,415	13,245-	2,983,170	8,429-	2,987,986

2230 Maintenance**P/PB 8998 Transportation Support Services and Administration**

PURPOSE: The purpose of this branch is to develop and implement statewide policies, procedures, and methods for roadway, bridge, and equipment maintenance operations that will provide an acceptable level of service to the public, as well as to protect the state's capital investment of approximately \$65 billion in the State Highway System by maintaining the system as effectively as all available resources will allow. This branch also develops and implements management and technical training, promotes statewide technology exchange, and provides for historical work performance and cost data as needed to allocate funds, personnel, and equipment most effectively. This also administers the overweight/oversize permits program.

PROGRAM INFORMATION:

This is one of 47 funds that contribute to program number 8998, Transport Suppt Serv & Admin. The total 1996-97 certified budget for P/PB 8998 is \$104,720,624 of which this fund is \$2,637,362, or 2.52% of the total. A programmatic presentation which groups all funds that contribute to specific program levels throughout state government according to similar outcomes, objectives, and outcome measures may be found in Volume 7.

Following is a complete list of departmental accounting funds which contribute to P/PB 8998.

DOT-ADMIN	0110 BOARD OF TRANSPORTATION	.12%	DOT-OPERATIONS	2040 DIVISION FOUR	1.28%
DOT-ADMIN	0120 PUBLIC AFFAIRS	.87%	DOT-OPERATIONS	2050 DIVISION FIVE	1.26%
DOT-ADMIN	0130 PERSONNEL	2.84%	DOT-OPERATIONS	2060 DIVISION SIX	1.13%
DOT-ADMIN	0140 HWY BEAUTIFICATION PROG	.24%	DOT-OPERATIONS	2070 DIVISION SEVEN	1.20%
DOT-ADMIN	0160 MANAGEMENT ASSESSMENT	.57%	DOT-OPERATIONS	2080 DIVISION EIGHT	1.18%
DOT-ADMIN	0170 LEGAL	1.03%	DOT-OPERATIONS	2090 DIVISION NINE	1.11%
DOT-ADMIN	0180 RESEARCH & POLICY ANALYS	.20%	DOT-OPERATIONS	2100 DIVISION TEN	1.25%
DOT-ADMIN	0190 ADMINISTRATION (SEC'S)	1.23%	DOT-OPERATIONS	2110 DIVISION ELEVEN	1.15%
DOT-ADMIN	0210 FISCAL SECTION	5.60%	DOT-OPERATIONS	2120 DIVISION TWELVE	1.09%
DOT-ADMIN	0220 MANAGEMENT INFOR SYSTEMS	24.46%	DOT-OPERATIONS	2130 DIVISION THIRTEEN	1.07%
DOT-ADMIN	0230 PURCHASING	1.31%	DOT-OPERATIONS	2140 DIVISION FOURTEEN	1.17%

DOT-ADMIN	0240 GENERAL SERVICES	12.91%	DOT-OPERATIONS	2210 HIGHWAY DESIGN	4.35%
DOT-ADMIN	0250 INTERNAL AUDIT	.55%	DOT-OPERATIONS	2230 MAINTENANCE	2.52%
DOT-ADMIN	0270 PRODUCTIVITY MANAGEMENT	.40%	DOT-OPERATIONS	2240 CONSTRUCTION	3.50%
DOT-ADMIN	0290 DIRECTOR OF ADMIN.	1.80%	DOT-OPERATIONS	2260 SAFETY & LOSS CONTROL	1.73%
DOT-ADMIN	0610 BICYCLE PROGRAM	.23%	DOT-OPERATIONS	2320 TRAFFIC ENGINEERING	2.62%
DOT-OPERATIONS	1020 STATE HIGHWAY ADMINISTRA	.72%	DOT-OPERATIONS	2330 RIGHT OF WAY	3.07%
DOT-OPERATIONS	1030 CHIEF ENGINEER OF OPERAT	.70%	DOT-OPERATIONS	2350 SUPPORT SERVICES	.68%
DOT-OPERATIONS	1040 CHIEF ENGINEER-PROGRAMS	2.50%	DOT-OPERATIONS	2360 COMPUTER SYSTEMS	.22%
DOT-OPERATIONS	1060 SECONDARY ROADS	.22%	DOT-OPERATIONS	2380 PLANNING - ENVIRONMENTAL	.47%
DOT-OPERATIONS	1080 ASST. ADMIN-PRE-CO	.36%	DOT-OPERATIONS	2420 ENGINEER TRAINEE PROGRAM	2.37%
DOT-OPERATIONS	2010 DIVISION ONE	1.07%	DOT-CNST/MAIN	5400 CAPITAL IMPROVEMENTS	1.87%
DOT-OPERATIONS	2020 DIVISION TWO	1.16%	DOT-DMV	0510 COMMISSIONER'S OFFICE	1.41%
DOT-OPERATIONS	2030 DIVISION THREE	1.20%			

PURPOSE DETAIL:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
2230 NUMBER OF POSITIONS REQUIREMENTS	68.00	68.00	.00	68.00	.00	68.00

53 1020 SALARIES & WAGES	2,325,679	2,537,047	0	2,537,047	0	2,537,047
53 1030 TEMPORARY LABOR-HOURL	105,026	4,750	0	4,750	0	4,750
53 1050 SAL & WAGES-LONGEVIT	59,495	62,400	1,051-	61,349	387	62,787
53 1090 SAL & WAGES-PREMIUM P	106	224	0	224	0	224
53 1201 HOSPITALIZATION CONTR	103,028	118,048	0	118,048	0	118,048
53 1202 SOCIAL SECURITY CONTR	182,345	198,872	286	199,158	396	199,268
53 1203 RETIREMENT CONTRIBUTI	258,740	281,441	10-	281,431	146	281,587
53 1215 CONTR PER SER OTHERS	18	0	0	0	0	0
53 1220 PAYROLL ADDITIVES	33,658	43,628	11,978-	31,650	11,978-	31,650
53 1223 PAYROLL ADDITIVES-LON	831	1,111	346-	765	328-	783
53 1226 P/R ADDITIVES-PREMIU	1	4	1-	3	1-	3
53 2233 EDUCATIONAL EXPENSES	580	1,601	0	1,601	0	1,601
53 2234 TRAVEL EXP-EMP.ON LOA	9	0	0	0	0	0
53 2236 EMP.IN-STATE SUBSISTE	24,202	63,023	0	63,023	0	63,023
53 2237 EMP.IN-STATE TRANSPOR	92,762	107,970	0	107,970	0	107,970
53 2238 EMP.OUT-OF-STATE SUBS	5,945	5,800	0	5,800	0	5,800
53 2239 EMP.OUT-OF-STATE TRAN	6,687	4,942	0	4,942	0	4,942
53 2240 EMP OTHER TRAVEL EXPE	3,404	3,255	0	3,255	0	3,255
53 2322 TELEPHONE AND TELEGRA	57,047	47,109	13,418	60,527	15,243	62,352
53 2323 POSTAGE	4,488	5,510	0	5,510	0	5,510
53 2330 RENTAL OF LAND & STRU	38,693	42,000	0	42,000	0	42,000
53 2336 WATER, HEAT, AND POWE	24,881	30,202	0	30,202	0	30,202
53 2337 RENTAL OF PARKING SPA	330	360	0	360	0	360
53 2341 REPAIRS & SERVICE TO	8,979	0	0	0	0	0

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
53 2342 REPAIRS & SERV-EQUIP-	24,844	25,512	0	25,512	0	25,512
53 2344 JANITORIAL SERVICES	2,546	3,200	0	3,200	0	3,200
53 2347 REPAIRS & SERV DP EQU	5,262	4,700	0	4,700	0	4,700
53 2352 DUES, SUBSCRIPT, PROM	351	620	0	620	0	620
53 2410 OFFICE SUPPLIES	19,985	20,619	0	20,619	0	20,619
53 2413 SOFTWARE - DATA PROC	6,668	3,500	0	3,500	0	3,500
53 2423 MAINT MAT SUPPLIES OT	1,797	1,400	0	1,400	0	1,400
53 2424 BRIDGE MAT & SUPPLIES	14	0	0	0	0	0
53 2428 BUILD & GROUND MAT &	6,016	15,200	0	15,200	0	15,200
53 2451 FUEL CHARGED TO EQUIP	354	812	0	812	0	812
53 2471 ENGR & DRAFTING SUPPL	1,410	3,919	0	3,919	0	3,919
53 2473 PHOTOGRAPHIC SUPPLIES	3,308	3,550	0	3,550	0	3,550
53 2474 SHOP SUPPLIES & SMALL	281	567	0	567	0	567
53 2475 MEDICAL & SAFETY SUPP	1,161	1,657	0	1,657	0	1,657
53 2510 DATA PROCESSING EQUIP	20,621	10,000	0	10,000	0	10,000
53 2511 OFFICE FURNITURE & EQ	29,275	9,138	0	9,138	0	9,138
53 2512 ENGR & DRAFTING EQUIP	0	1,577	0	1,577	0	1,577
53 2515 MISCELLANEOUS EQUIPME	0	200	0	200	0	200
53 2518 PURCHASE OF COMMUNICA	1,887	0	0	0	0	0
53 2522 RENT OF EQUIP FROM EQ	5,473	12,292	0	12,292	0	12,292
53 2612 ROW INCID COST PAID	528	0	0	0	0	0
53 2640 SERVICES BY OTHER HWY	1,463	0	0	0	0	0
TOTAL REQUIREMENTS	3,470,178	3,677,760	318	3,678,078	3,865	3,681,625
ESTIMATED RECEIPTS						
43 0910 DIRECT CHRGS-WORK ORD	48,876	40,000	0	40,000	0	40,000
43 0914 TRANSFER FROM TRUST F	114,874	114,874	445-	114,429	445-	114,429
43 0942 SALE OF SALVAGE, MTL, S	3,217	0	0	0	0	0
43 0953 REIMB-OTHERS	71	0	0	0	0	0
43 0990 OTHER RECEIPTS	227,304	194,945	0	194,945	0	194,945
43 0999 TRANS PR YR DEF OBLIG	13,533	0	0	0	0	0
TOTAL RECEIPTS	407,875	349,819	445-	349,374	445-	349,374
HIGHWAY FUND APPROPRIATION	3,062,303	3,327,941	763	3,328,704	4,310	3,332,251

2240 Construction**P/PB 8998 Transportation Support Services and Administration**

PURPOSE: The purpose of the Construction Branch is to ensure that roadways are constructed in accordance with the state's policies and specifications, and that the construction practices comply with the 1973 Sediment Control Act and with applicable Federal Highway Administration (FHWA) requirements and guidelines. This program also provides staff support to the Chief Engineer. This includes the testing of construction materials and the administering of the Disadvantage Business Enterprise Program.

PROGRAM INFORMATION:

This is one of 47 funds that contribute to program number 8998, Transport Suppt Serv & Admin. The total 1996-97 certified budget for P/PB 8998 is \$104,720,624 of which this fund is \$3,667,157, or 3.50% of the total. A programmatic presentation which groups all funds that contribute to specific program levels throughout state government according to similar outcomes, objectives, and outcome measures may be found in Volume 7. Following is a complete list of departmental accounting funds which contribute to P/PB 8998.

DOT-ADMIN	0110 BOARD OF TRANSPORTATION	.12%	DOT-OPERATIONS	2040 DIVISION FOUR	1.28%
DOT-ADMIN	0120 PUBLIC AFFAIRS	.87%	DOT-OPERATIONS	2050 DIVISION FIVE	1.26%
DOT-ADMIN	0130 PERSONNEL	2.84%	DOT-OPERATIONS	2060 DIVISION SIX	1.13%
DOT-ADMIN	0140 HWY BEAUTIFICATION PROG	.24%	DOT-OPERATIONS	2070 DIVISION SEVEN	1.20%
DOT-ADMIN	0160 MANAGEMENT ASSESSMENT	.57%	DOT-OPERATIONS	2080 DIVISION EIGHT	1.18%
DOT-ADMIN	0170 LEGAL	1.03%	DOT-OPERATIONS	2090 DIVISION NINE	1.11%
DOT-ADMIN	0180 RESEARCH & POLICY ANALYS	.20%	DOT-OPERATIONS	2100 DIVISION TEN	1.25%
DOT-ADMIN	0190 ADMINISTRATION (SEC'S)	1.23%	DOT-OPERATIONS	2110 DIVISION ELEVEN	1.15%
DOT-ADMIN	0210 FISCAL SECTION	5.60%	DOT-OPERATIONS	2120 DIVISION TWELVE	1.09%
DOT-ADMIN	0220 MANAGEMENT INFOR SYSTEMS	24.46%	DOT-OPERATIONS	2130 DIVISION THIRTEEN	1.07%
DOT-ADMIN	0230 PURCHASING	1.31%	DOT-OPERATIONS	2140 DIVISION FOURTEEN	1.17%
DOT-ADMIN	0240 GENERAL SERVICES	12.91%	DOT-OPERATIONS	2210 HIGHWAY DESIGN	4.35%
DOT-ADMIN	0250 INTERNAL AUDIT	.55%	DOT-OPERATIONS	2230 MAINTENANCE	2.52%
DOT-ADMIN	0270 PRODUCTIVITY MANAGEMENT	.40%	DOT-OPERATIONS	2240 CONSTRUCTION	3.50%
DOT-ADMIN	0290 DIRECTOR OF ADMIN.	1.80%	DOT-OPERATIONS	2260 SAFETY & LOSS CONTROL	1.73%
DOT-ADMIN	0610 BICYCLE PROGRAM	.23%	DOT-OPERATIONS	2320 TRAFFIC ENGINEERING	2.62%
DOT-OPERATIONS	1020 STATE HIGHWAY ADMINISTRA	.72%	DOT-OPERATIONS	2330 RIGHT OF WAY	3.07%
DOT-OPERATIONS	1030 CHIEF ENGINEER OF OPERAT	.70%	DOT-OPERATIONS	2350 SUPPORT SERVICES	.68%
DOT-OPERATIONS	1040 CHIEF ENGINEER-PROGRAMS	2.50%	DOT-OPERATIONS	2360 COMPUTER SYSTEMS	.22%
DOT-OPERATIONS	1060 SECONDARY ROADS	.22%	DOT-OPERATIONS	2380 PLANNING - ENVIRONMENTAL	.47%
DOT-OPERATIONS	1080 ASST. ADMIN-PRE-CO	.36%	DOT-OPERATIONS	2420 ENGINEER TRAINEE PROGRAM	2.37%
DOT-OPERATIONS	2010 DIVISION ONE	1.07%	DOT-CNST/MAIN	5400 CAPITAL IMPROVEMENTS	1.87%
DOT-OPERATIONS	2020 DIVISION TWO	1.16%	DOT-DMV	0510 COMMISSIONER'S OFFICE	1.41%
DOT-OPERATIONS	2030 DIVISION THREE	1.20%			

84220 Transportation Operations

Other Performance Measures:

	1993-94 Actual	1994-95 Actual	1995-96 Actual	1996-97 Estimated	1997-98 Expected	1998-99 Expected
- Percent of projects with unauthorized overruns.	25%	32%	39%	40%	40%	40%
- Number of asphalt plant inspections.	360	372	220	240	260	280
- Number of aggregate base course samples tested.	21,625	19,328	20,326	21,000	21,000	21,000
- Number of tons of structural samples tested.	18,181	16,429	15,639	15,500	15,500	15,500
- Number of sedimentation control inspections.	5,320	5,372	5,083	5,225	5,250	5,300
- Percentage of all federal aid DOT contract dollars participated in by Disadvantaged Enterprise Program participants.	13%	9.9%	10.7%	10%	10%	10%

PURPOSE DETAIL:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
2240 NUMBER OF POSITIONS REQUIREMENTS	41.00	41.00	.00	41.00	.00	41.00

53 1020 SALARIES & WAGES	1,470,937	1,483,613	0	1,483,613	0	1,483,613
53 1030 TEMPORARY LABOR-HOURL	9,000	8,304	0	8,304	0	8,304
53 1032 TEMPORARY LABOR-GRANT	12,959	0	0	0	0	0
53 1050 SAL & WAGES-LONGEVIT	39,187	33,802	5,716	39,518	8,266	42,068
53 1051 SAL & WAGES-LONGEVIT-	0	0	541	541	541	541
53 1060 SAL & WAGES - GRANT	33,495	36,107	0	36,107	0	36,107
53 1080 SAL & WAGES-OVERTIME	3,233	0	0	0	0	0
53 1090 SAL & WAGES-PREMIUM P	472	600	0	600	0	600
53 1201 HOSPITALIZATION CONTR	70,203	71,176	0	71,176	0	71,176
53 1202 SOCIAL SECURITY CONTR	111,385	120,937	933-	120,004	738-	120,199
53 1203 RETIREMENT CONTRIBUTI	167,684	169,872	883-	168,989	607-	169,265
53 1215 CONTR PER SER OTHERS	18,437	0	0	0	0	0
53 1220 PAYROLL ADDITIVES	20,479	26,780	8,203-	18,577	8,203-	18,577
53 1222 P/R ADDITIVES - GRANT	645	591	141-	450	141-	450
53 1223 PAYROLL ADDITIVES-LON	538	602	110-	492	78-	524
53 1225 P/R ADDITIVES-OVERTIM	46	0	0	0	0	0
53 1226 P/R ADDITIVES-PREMIU	6	11	4-	7	4-	7
53 1227 P/R ADDITIVES-LONG-GR	0	0	7	7	7	7
53 2233 EDUCATIONAL EXPENSES	952	1,384	0	1,384	0	1,384
53 2236 EMP.IN-STATE SUBSISTE	14,253	24,733	0	24,733	0	24,733
53 2237 EMP.IN-STATE TRANSPOR	52,441	41,081	0	41,081	0	41,081
53 2238 EMP.OUT-OF-STATE SUBS	12,484	21,791	0	21,791	0	21,791
53 2239 EMP.OUT-OF-STATE TRAN	11,339	12,984	0	12,984	0	12,984
53 2240 EMP OTHER TRAVEL EXPE	2,867	6,466	0	6,466	0	6,466
53 2250 TRAINING - DATA PROC	841	150	0	150	0	150
53 2310 PROFESSIONAL FEES	42,539	500	0	500	0	500
53 2321 FREIGHT,EXPRESS & DRY	0	200	0	200	0	200
53 2322 TELEPHONE AND TELEGRA	21,085	22,286	85	22,371	760	23,046

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
53 2323 POSTAGE	3	0	0	0	0	0
53 2330 RENTAL OF LAND & STRU	8,465	0	0	0	0	0
53 2337 RENTAL OF PARKING SPA	510	600	0	600	0	600
53 2341 REPAIRS & SERVICE TO	72	1,500	0	1,500	0	1,500
53 2342 REPAIRS & SERV-EQUIP-	53,623	55,603	0	55,603	0	55,603
53 2347 REPAIRS & SERV DP EQU	1,793	1,500	0	1,500	0	1,500
53 2352 DUES, SUBSCRIPT, PROM	21,583	14,930	0	14,930	0	14,930
53 2355 WASTE DISPOSAL	0	200	0	200	0	200
53 2410 OFFICE SUPPLIES	24,537	22,912	0	22,912	0	22,912
53 2411 PRINTING AND BINDING	68	0	0	0	0	0
53 2413 SOFTWARE - DATA PROC	1,790	2,750	0	2,750	0	2,750
53 2428 BUILD & GROUND MAT &	0	300	0	300	0	300
53 2441 REPAIR & REPLACEMENT	103	2,609	0	2,609	0	2,609
53 2450 MOTOR FUEL AND LUBRIC	3	0	0	0	0	0
53 2471 ENGR & DRAFTING SUPPL	7	300	0	300	0	300
53 2473 PHOTOGRAPHIC SUPPLIES	574	625	0	625	0	625
53 2474 SHOP SUPPLIES & SMALL	91	746	0	746	0	746
53 2475 MEDICAL & SAFETY SUPP	334	1,644	1,272-	372	1,254-	390
53 2510 DATA PROCESSING EQUIP	11,099	10,909	0	10,909	0	10,909
53 2511 OFFICE FURNITURE & EQ	18,564	7,708	0	7,708	0	7,708
53 2512 ENGR & DRAFTING EQUIP	19,987	20,000	0	20,000	0	20,000
53 2514 LABORATORY EQUIPMENT	68,002	97,361	0	97,361	0	97,361
53 2518 PURCHASE OF COMMUNICA	139	2,500	0	2,500	0	2,500
53 2522 RENT OF EQUIP FROM EQ	0	1,463	0	1,463	0	1,463
53 2523 RENT OF OTHER EQUIP	210	0	0	0	0	0
53 2549 ENVIRONMENTAL PERMITS	250	0	0	0	0	0
TOTAL REQUIREMENTS	2,349,314	2,330,130	5,197-	2,324,933	1,451-	2,328,679
ESTIMATED RECEIPTS						
43 0910 DIRECT CHRGS-WORK ORD	160,143	45,050	0	45,050	0	45,050
43 0914 TRANSFER FROM TRUST F	294,640	289,144	8,085	297,229	8,085	297,229
43 0942 SALE OF SALVAGE, MTL, S	6,122	0	0	0	0	0
43 0953 REIMB-OTHERS	540	0	0	0	0	0
43 0990 OTHER RECEIPTS	166-	0	0	0	0	0
TOTAL RECEIPTS	461,279	334,194	8,085	342,279	8,085	342,279
HIGHWAY FUND APPROPRIATION	1,888,035	1,995,936	13,282-	1,982,654	9,536-	1,986,400

2260 Safety and Loss Control

P/PB 8998 Transportation Support Services and Administration

PURPOSE: The purpose of this program is to assure the safety and health of all Department of Transportation employees by developing and implementing policies and procedures for management guidelines and control.

PROGRAM INFORMATION:

This is one of 47 funds that contribute to program number 8998, Transport Suppt Serv & Admin. The total 1996-97 certified budget for P/PB 8998 is \$104,720,624 of which this fund is \$1,814,105, or 1.73% of the total. A programmatic presentation which groups all funds that contribute to specific program levels throughout state government according to similar outcomes, objectives, and outcome measures may be found in Volume 7. Following is a complete list of departmental accounting funds which contribute to P/PB 8998.

DOT-ADMIN	0110 BOARD OF TRANSPORTATION	.12%	DOT-OPERATIONS	2040 DIVISION FOUR	1.28%
DOT-ADMIN	0120 PUBLIC AFFAIRS	.87%	DOT-OPERATIONS	2050 DIVISION FIVE	1.26%
DOT-ADMIN	0130 PERSONNEL	2.84%	DOT-OPERATIONS	2060 DIVISION SIX	1.13%
DOT-ADMIN	0140 HWY BEAUTIFICATION PROG	.24%	DOT-OPERATIONS	2070 DIVISION SEVEN	1.20%
DOT-ADMIN	0160 MANAGEMENT ASSESSMENT	.57%	DOT-OPERATIONS	2080 DIVISION EIGHT	1.18%
DOT-ADMIN	0170 LEGAL	1.03%	DOT-OPERATIONS	2090 DIVISION NINE	1.11%
DOT-ADMIN	0180 RESEARCH & POLICY ANALYS	.20%	DOT-OPERATIONS	2100 DIVISION TEN	1.25%
DOT-ADMIN	0190 ADMINISTRATION (SEC'S)	1.23%	DOT-OPERATIONS	2110 DIVISION ELEVEN	1.15%
DOT-ADMIN	0210 FISCAL SECTION	5.60%	DOT-OPERATIONS	2120 DIVISION TWELVE	1.09%
DOT-ADMIN	0220 MANAGEMENT INFOR SYSTEMS	24.46%	DOT-OPERATIONS	2130 DIVISION THIRTEEN	1.07%
DOT-ADMIN	0230 PURCHASING	1.31%	DOT-OPERATIONS	2140 DIVISION FOURTEEN	1.17%
DOT-ADMIN	0240 GENERAL SERVICES	12.91%	DOT-OPERATIONS	2210 HIGHWAY DESIGN	4.35%
DOT-ADMIN	0250 INTERNAL AUDIT	.55%	DOT-OPERATIONS	2230 MAINTENANCE	2.52%
DOT-ADMIN	0270 PRODUCTIVITY MANAGEMENT	.40%	DOT-OPERATIONS	2240 CONSTRUCTION	3.50%
DOT-ADMIN	0290 DIRECTOR OF ADMIN.	1.80%	DOT-OPERATIONS	2260 SAFETY & LOSS CONTROL	1.73%
DOT-ADMIN	0610 BICYCLE PROGRAM	.23%	DOT-OPERATIONS	2320 TRAFFIC ENGINEERING	2.62%
DOT-OPERATIONS	1020 STATE HIGHWAY ADMINISTRA	.72%	DOT-OPERATIONS	2330 RIGHT OF WAY	3.07%
DOT-OPERATIONS	1030 CHIEF ENGINEER OF OPERAT	.70%	DOT-OPERATIONS	2350 SUPPORT SERVICES	.68%
DOT-OPERATIONS	1040 CHIEF ENGINEER-PROGRAMS	2.50%	DOT-OPERATIONS	2360 COMPUTER SYSTEMS	.22%
DOT-OPERATIONS	1060 SECONDARY ROADS	.22%	DOT-OPERATIONS	2380 PLANNING - ENVIRONMENTAL	.47%
DOT-OPERATIONS	1080 ASST. ADMIN-PRE-CO	.36%	DOT-OPERATIONS	2420 ENGINEER TRAINEE PROGRAM	2.37%
DOT-OPERATIONS	2010 DIVISION ONE	1.07%	DOT-CNST/MAIN	5400 CAPITAL IMPROVEMENTS	1.87%
DOT-OPERATIONS	2020 DIVISION TWO	1.16%	DOT-DMV	0510 COMMISSIONER'S OFFICE	1.41%
DOT-OPERATIONS	2030 DIVISION THREE	1.20%			

PURPOSE DETAIL:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
2260 NUMBER OF POSITIONS REQUIREMENTS	30.00	30.00	.00	30.00	.00	30.00

53 1020 SALARIES & WAGES	1,219,470	1,222,298	0	1,222,298	0	1,222,298
53 1030 TEMPORARY LABOR-HOURL	6,543	0	0	0	0	0
53 1050 SAL & WAGES-LONGEVIT	17,554	16,854	3,698	20,552	4,657	21,511
53 1201 HOSPITALIZATION CONTR	52,273	52,080	0	52,080	0	52,080
53 1202 SOCIAL SECURITY CONTR	91,705	94,240	2,838	97,078	911	95,151
53 1203 RETIREMENT CONTRIBUTI	134,093	133,436	1,165	134,601	1,269	134,705
53 1215 CONTR PER SER OTHERS	5,583	0	0	0	0	0
53 1220 PAYROLL ADDITIVES	16,965	21,163	5,943-	15,220	5,943-	15,220
53 1223 PAYROLL ADDITIVES-LON	244	300	44-	256	32-	268
53 2233 EDUCATIONAL EXPENSES	8,604	19,800	0	19,800	0	19,800
53 2236 EMP.IN-STATE SUBSISTE	34,752	73,180	0	73,180	0	73,180
53 2237 EMP.IN-STATE TRANSPOR	94,404	70,820	0	70,820	0	70,820
53 2238 EMP.OUT-OF-STATE SUBS	10,232	14,298	0	14,298	0	14,298
53 2239 EMP.OUT-OF-STATE TRAN	3,940	11,000	0	11,000	0	11,000
53 2240 EMP OTHER TRAVEL EXPE	3,136	5,400	0	5,400	0	5,400
53 2241 COMMERCIAL DRIV.LICEN	17	0	0	0	0	0
53 2310 PROFESSIONAL FEES	0	1,500	0	1,500	0	1,500
53 2322 TELEPHONE AND TELEGRA	30,795	26,657	6,016	32,673	7,002	33,659
53 2323 POSTAGE	515	1,040	0	1,040	0	1,040
53 2337 RENTAL OF PARKING SPA	60-	600	600-	0	600-	0
53 2342 REPAIRS & SERV-EQUIP-	1,936	3,930	0	3,930	0	3,930
53 2347 REPAIRS & SERV DP EQU	0	3,500	0	3,500	0	3,500
53 2352 DUES, SUBSCRIPT, PROM	22,492	22,000	0	22,000	0	22,000
53 2410 OFFICE SUPPLIES	4,514	6,600	0	6,600	0	6,600
53 2413 SOFTWARE - DATA PROC	955	4,000	0	4,000	0	4,000
53 2423 MAINT MAT SUPPLIES OT	0	37	37-	0	37-	0
53 2428 BUILD & GROUND MAT &	54	0	0	0	0	0
53 2441 REPAIR & REPLACEMENT	16	0	0	0	0	0
53 2472 LABORATORY SUPPLIES	0	500	0	500	0	500
53 2473 PHOTOGRAPHIC SUPPLIES	2,558	7,303	0	7,303	0	7,303
53 2474 SHOP SUPPLIES & SMALL	84	250	0	250	0	250
53 2475 MEDICAL & SAFETY SUPP	3,989	4,902	0	4,902	0	4,902
53 2510 DATA PROCESSING EQUIP	9,995	8,250	0	8,250	0	8,250
53 2511 OFFICE FURNITURE & EQ	19,867	1,463	0	1,463	0	1,463
53 2514 LABORATORY EQUIPMENT	9	1,000	0	1,000	0	1,000
53 2515 MISCELLANEOUS EQUIPME	190	3,100	0	3,100	0	3,100
53 2522 RENT OF EQUIP FROM EQ	1,989	2,250	0	2,250	0	2,250
53 2523 RENT OF OTHER EQUIP	0	1,000	0	1,000	0	1,000
53 2640 SERVICES BY OTHER HWY	0	500	0	500	0	500

TOTAL REQUIREMENTS	1,799,413	1,835,251	7,093	1,842,344	7,227	1,842,478

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
ESTIMATED RECEIPTS						
43 0942 SALE OF SALVAGE,MTL,S	82	0	0	0	0	0
TOTAL RECEIPTS	82	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	1,799,331	1,835,251	7,093	1,842,344	7,227	1,842,478

2320 Traffic Engineering**P/PB 8998 Transportation Support Services and Administration**

PURPOSE: The purpose of Traffic Engineering is to ensure the safe and efficient flow of traffic for the motoring public on the State Highway System by designing effective plans and programs on a statewide basis for construction zone traffic control, pavement marking, highway signing, traffic signals, railroad crossing protection, and other traffic control devices.

PROGRAM INFORMATION:

This is one of 47 funds that contribute to program number 8998, Transport Suppt Serv & Admin. The total 1996-97 certified budget for P/PB 8998 is \$104,720,624 of which this fund is \$2,738,747, or 2.62% of the total. A programmatic presentation which groups all funds that contribute to specific program levels throughout state government according to similar outcomes, objectives, and outcome measures may be found in Volume 7. Following is a complete list of departmental accounting funds which contribute to P/PB 8998.

DOT-ADMIN	0110 BOARD OF TRANSPORTATION	.12%	DOT-OPERATIONS	2040 DIVISION FOUR	1.28%
DOT-ADMIN	0120 PUBLIC AFFAIRS	.87%	DOT-OPERATIONS	2050 DIVISION FIVE	1.26%
DOT-ADMIN	0130 PERSONNEL	2.84%	DOT-OPERATIONS	2060 DIVISION SIX	1.13%
DOT-ADMIN	0140 HWY BEAUTIFICATION PROG	.24%	DOT-OPERATIONS	2070 DIVISION SEVEN	1.20%
DOT-ADMIN	0160 MANAGEMENT ASSESSMENT	.57%	DOT-OPERATIONS	2080 DIVISION EIGHT	1.18%
DOT-ADMIN	0170 LEGAL	1.03%	DOT-OPERATIONS	2090 DIVISION NINE	1.11%
DOT-ADMIN	0180 RESEARCH & POLICY ANALYS	.20%	DOT-OPERATIONS	2100 DIVISION TEN	1.25%
DOT-ADMIN	0190 ADMINISTRATION (SEC'S)	1.23%	DOT-OPERATIONS	2110 DIVISION ELEVEN	1.15%
DOT-ADMIN	0210 FISCAL SECTION	5.60%	DOT-OPERATIONS	2120 DIVISION TWELVE	1.09%
DOT-ADMIN	0220 MANAGEMENT INFOR SYSTEMS	24.46%	DOT-OPERATIONS	2130 DIVISION THIRTEEN	1.07%
DOT-ADMIN	0230 PURCHASING	1.31%	DOT-OPERATIONS	2140 DIVISION FOURTEEN	1.17%
DOT-ADMIN	0240 GENERAL SERVICES	12.91%	DOT-OPERATIONS	2210 HIGHWAY DESIGN	4.35%
DOT-ADMIN	0250 INTERNAL AUDIT	.55%	DOT-OPERATIONS	2230 MAINTENANCE	2.52%
DOT-ADMIN	0270 PRODUCTIVITY MANAGEMENT	.40%	DOT-OPERATIONS	2240 CONSTRUCTION	3.50%
DOT-ADMIN	0290 DIRECTOR OF ADMIN.	1.80%	DOT-OPERATIONS	2260 SAFETY & LOSS CONTROL	1.73%
DOT-ADMIN	0610 BICYCLE PROGRAM	.23%	DOT-OPERATIONS	2320 TRAFFIC ENGINEERING	2.62%
DOT-OPERATIONS	1020 STATE HIGHWAY ADMINISTRA	.72%	DOT-OPERATIONS	2330 RIGHT OF WAY	3.07%
DOT-OPERATIONS	1030 CHIEF ENGINEER OF OPERAT	.70%	DOT-OPERATIONS	2350 SUPPORT SERVICES	.68%

DOT-OPERATIONS 1040 CHIEF ENGINEER-PROGRAMS 2.50%
 DOT-OPERATIONS 1060 SECONDARY ROADS .22%
 DOT-OPERATIONS 1080 ASST. ADMIN-PRE-CO .36%
 DOT-OPERATIONS 2010 DIVISION ONE 1.07%
 DOT-OPERATIONS 2020 DIVISION TWO 1.16%
 DOT-OPERATIONS 2030 DIVISION THREE 1.20%

DOT-OPERATIONS 2360 COMPUTER SYSTEMS .22%
 DOT-OPERATIONS 2380 PLANNING - ENVIRONMENTAL .47%
 DOT-OPERATIONS 2420 ENGINEER TRAINEE PROGRAM 2.37%
 DOT-CNST/MAIN 5400 CAPITAL IMPROVEMENTS 1.87%
 DOT-DMV 0510 COMMISSIONER'S OFFICE 1.41%

Other Performance Measures:

	1993-94 <u>Actual</u>	1994-95 <u>Actual</u>	1995-96 <u>Actual</u>	1996-97 <u>Estimated</u>	1997-98 <u>Expected</u>	1998-99 <u>Expected</u>
- Percent of highway projects delayed due to plans, specifications, and estimates not being completed on time.	1%	N/A	0%	1%	1%	1%
- Number of investigations and plans for traffic signals, geometrics, plan review/access studies, and facility upgrade projects completed. (*Total no longer reflects traffic ordinances.)	6,867	2,567*	3,244	3,730	4,290	4,505
- Percent increase in gasoline conservation attributed to improved traffic flow.	9.8%	8.2%	6.2%	8.0%	9.0%	10.0%
- Number of pieces of traffic signal equipment repaired. (*Basis of measurement revised to more accurately reflect work output.)	594	1,716	1,618	1,700	1,800	1,900

PURPOSE DETAIL:

Description	1995-96 <u>Actual</u>	1996-97 <u>Authorized</u>	1997-98		1998-99	
			Inc/Dec From <u>Authorized</u>	Total <u>Recommended</u>	Inc/Dec From <u>Authorized</u>	Total <u>Recommended</u>
2320 NUMBER OF POSITIONS REQUIREMENTS	48.00	48.00	.00	48.00	.00	48.00

53 1020 SALARIES & WAGES	1,729,924	1,912,548	0	1,912,548	0	1,912,548
53 1030 TEMPORARY LABOR-HOURL	44,227	54,506	0	54,506	0	54,506
53 1050 SAL & WAGES-LONGEVIT	46,520	46,181	888-	45,293	1,110	47,291
53 1201 HOSPITALIZATION CONTR	70,854	83,328	0	83,328	0	83,328
53 1202 SOCIAL SECURITY CONTR	132,560	153,387	558	153,945	710	154,097
53 1203 RETIREMENT CONTRIBUTI	192,831	211,305	729	212,034	946	212,251
53 1215 CONTR PER SER OTHERS	451	0	0	0	0	0
53 1220 PAYROLL ADDITIVES	24,536	34,193	9,699-	24,494	9,699-	24,494
53 1223 PAYROLL ADDITIVES-LON	618	823	259-	564	234-	589
53 2233 EDUCATIONAL EXPENSES	2,384	3,500	0	3,500	0	3,500
53 2236 EMP.IN-STATE SUBSISTE	22,137	24,131	0	24,131	0	24,131
53 2237 EMP.IN-STATE TRANSPOR	47,976	57,955	0	57,955	0	57,955

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
53 2238 EMP.OUT-OF-STATE SUBS	4,640	7,893	0	7,893	0	7,893
53 2239 EMP.OUT-OF-STATE TRAN	2,827	5,404	0	5,404	0	5,404
53 2240 EMP OTHER TRAVEL EXPE	2,403	2,192	0	2,192	0	2,192
53 2322 TELEPHONE AND TELEGRA	39,762	42,000	187	42,187	1,460	43,460
53 2323 POSTAGE	32	0	0	0	0	0
53 2330 RENTAL OF LAND & STRU	7,990	8,000	0	8,000	0	8,000
53 2336 WATER, HEAT, AND POWE	3,788	4,370	0	4,370	0	4,370
53 2337 RENTAL OF PARKING SPA	1,780	1,100	0	1,100	0	1,100
53 2341 REPAIRS & SERVICE TO	306	400	0	400	0	400
53 2342 REPAIRS & SERV-EQUIP-	3,451	14,148	0	14,148	0	14,148
53 2347 REPAIRS & SERV DP EQU	4,555	3,000	0	3,000	0	3,000
53 2352 DUES, SUBSCRIPT, PROM	1,106	0	0	0	0	0
53 2410 OFFICE SUPPLIES	6,027	15,680	0	15,680	0	15,680
53 2411 PRINTING AND BINDING	584	0	0	0	0	0
53 2413 SOFTWARE - DATA PROC	920	3,000	0	3,000	0	3,000
53 2425 LANDSCAPE MATERIALS	458	0	0	0	0	0
53 2428 BUILD & GROUND MAT &	0	200	0	200	0	200
53 2441 REPAIR & REPLACEMENT	10,634	19,338	0	19,338	0	19,338
53 2451 FUEL CHARGED TO EQUIP	151	237	0	237	0	237
53 2471 ENGR & DRAFTING SUPPL	71	2,000	0	2,000	0	2,000
53 2473 PHOTOGRAPHIC SUPPLIES	179	1,210	0	1,210	0	1,210
53 2474 SHOP SUPPLIES & SMALL	625	1,300	0	1,300	0	1,300
53 2475 MEDICAL & SAFETY SUPP	485	1,151	0	1,151	0	1,151
53 2510 DATA PROCESSING EQUIP	16,377	0	0	0	0	0
53 2511 OFFICE FURNITURE & EQ	35,863	22,184	0	22,184	0	22,184
53 2512 ENGR & DRAFTING EQUIP	390	10,000	0	10,000	0	10,000
53 2515 MISCELLANEOUS EQUIPME	8,582	8,900	0	8,900	0	8,900
53 2518 PURCHASE OF COMMUNICA	1,029	1,500	0	1,500	0	1,500
53 2522 RENT OF EQUIP FROM EQ	6,262	6,149	0	6,149	0	6,149
53 2640 SERVICES BY OTHER HWY	407	0	0	0	0	0
TOTAL REQUIREMENTS	2,476,702	2,763,213	9,372-	2,753,841	5,707-	2,757,506
ESTIMATED RECEIPTS						
43 0910 DIRECT CHRGS-WORK ORD	270	0	0	0	0	0
43 0914 TRANSFER FROM TRUST F	225,252	225,252	1,592-	223,660	1,592-	223,660
43 0942 SALE OF SALVAGE,MTL,S	3,486	0	0	0	0	0
43 0953 REIMB-OTHERS	40	0	0	0	0	0
TOTAL RECEIPTS	229,048	225,252	1,592-	223,660	1,592-	223,660
HIGHWAY FUND APPROPRIATION	2,247,654	2,537,961	7,780-	2,530,181	4,115-	2,533,846

2330 Right of Way

P/PB 8998 Transportation Support Services and Administration

PURPOSE: The purpose of this branch is to aid highway construction and improvement projects by securing and clearing the right-of-way and all other interests in land as efficiently and expeditiously as possible by following sound negotiating, appraisal, relocation, and property management procedures.

PROGRAM INFORMATION:

This is one of 47 funds that contribute to program number 8998, Transport Suppt Serv & Admin. The total 1996-97 certified budget for P/PB 8998 is \$104,720,624 of which this fund is \$3,217,412, or 3.07% of the total. A programmatic presentation which groups all funds that contribute to specific program levels throughout state government according to similar outcomes, objectives, and outcome measures may be found in Volume 7.

Following is a complete list of departmental accounting funds which contribute to P/PB 8998.

DOT-ADMIN	0110	BOARD OF TRANSPORTATION	.12%	DOT-OPERATIONS	2040	DIVISION FOUR	1.28%
DOT-ADMIN	0120	PUBLIC AFFAIRS	.87%	DOT-OPERATIONS	2050	DIVISION FIVE	1.26%
DOT-ADMIN	0130	PERSONNEL	2.84%	DOT-OPERATIONS	2060	DIVISION SIX	1.13%
DOT-ADMIN	0140	HWY BEAUTIFICATION PROG	.24%	DOT-OPERATIONS	2070	DIVISION SEVEN	1.20%
DOT-ADMIN	0160	MANAGEMENT ASSESSMENT	.57%	DOT-OPERATIONS	2080	DIVISION EIGHT	1.18%
DOT-ADMIN	0170	LEGAL	1.03%	DOT-OPERATIONS	2090	DIVISION NINE	1.11%
DOT-ADMIN	0180	RESEARCH & POLICY ANALYS	.20%	DOT-OPERATIONS	2100	DIVISION TEN	1.25%
DOT-ADMIN	0190	ADMINISTRATION (SEC'S)	1.23%	DOT-OPERATIONS	2110	DIVISION ELEVEN	1.15%
DOT-ADMIN	0210	FISCAL SECTION	5.60%	DOT-OPERATIONS	2120	DIVISION TWELVE	1.09%
DOT-ADMIN	0220	MANAGEMENT INFOR SYSTEMS	24.46%	DOT-OPERATIONS	2130	DIVISION THIRTEEN	1.07%
DOT-ADMIN	0230	PURCHASING	1.31%	DOT-OPERATIONS	2140	DIVISION FOURTEEN	1.17%
DOT-ADMIN	0240	GENERAL SERVICES	12.91%	DOT-OPERATIONS	2210	HIGHWAY DESIGN	4.35%
DOT-ADMIN	0250	INTERNAL AUDIT	.55%	DOT-OPERATIONS	2230	MAINTENANCE	2.52%
DOT-ADMIN	0270	PRODUCTIVITY MANAGEMENT	.40%	DOT-OPERATIONS	2240	CONSTRUCTION	3.50%
DOT-ADMIN	0290	DIRECTOR OF ADMIN.	1.80%	DOT-OPERATIONS	2260	SAFETY & LOSS CONTROL	1.73%
DOT-ADMIN	0610	BICYCLE PROGRAM	.23%	DOT-OPERATIONS	2320	TRAFFIC ENGINEERING	2.62%
DOT-OPERATIONS	1020	STATE HIGHWAY ADMINISTRA	.72%	DOT-OPERATIONS	2330	RIGHT OF WAY	3.07%
DOT-OPERATIONS	1030	CHIEF ENGINEER OF OPERAT	.70%	DOT-OPERATIONS	2350	SUPPORT SERVICES	.68%
DOT-OPERATIONS	1040	CHIEF ENGINEER-PROGRAMS	2.50%	DOT-OPERATIONS	2360	COMPUTER SYSTEMS	.22%
DOT-OPERATIONS	1060	SECONDARY ROADS	.22%	DOT-OPERATIONS	2380	PLANNING - ENVIRONMENTAL	.47%
DOT-OPERATIONS	1080	ASST. ADMIN-PRE-CO	.36%	DOT-OPERATIONS	2420	ENGINEER TRAINEE PROGRAM	2.37%
DOT-OPERATIONS	2010	DIVISION ONE	1.07%	DOT-CNST/MAIN	5400	CAPITAL IMPROVEMENTS	1.87%
DOT-OPERATIONS	2020	DIVISION TWO	1.16%	DOT-DMV	0510	COMMISSIONER'S OFFICE	1.41%
DOT-OPERATIONS	2030	DIVISION THREE	1.20%				

Other Performance Measures:

	1993-94 Actual	1994-95 Actual	1995-96 Actual	1996-97 Estimated	1997-98 Expected	1998-99 Expected
- Number of right-of-way claims settled.	3,655	4,140	4,542	4,600	4,800	5,000
- Number of right-of-way agreements secured for secondary roads.	11,110	12,669	11,210	12,000	12,500	12,500
- Number of appraisals prepared.	3,755	3,826	3,854	3,875	3,950	4,000
- Number of utility agreements secured.	992	1,030	1,009	1,025	1,050	1,075
- Number of relocations processed.	466	623	719	735	770	800
- Number of encroachments processed.	8,879	8,809	7,892	8,000	8,200	8,400

PURPOSE DETAIL:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
2330 NUMBER OF POSITIONS REQUIREMENTS	70.00	70.00	.00	70.00	.00	70.00
53 1020 SALARIES & WAGES	2,246,338	2,277,257	0	2,277,257	0	2,277,257
53 1030 TEMPORARY LABOR-HOURL	17,805	15,000	0	15,000	0	15,000
53 1050 SAL & WAGES-LONGEVIT	72,790	72,405	4,028-	68,377	2,709-	69,696
53 1090 SAL & WAGES-PREMIUM P	0	330	0	330	0	330
53 1201 HOSPITALIZATION CONTR	118,682	121,520	0	121,520	0	121,520
53 1202 SOCIAL SECURITY CONTR	174,492	180,503	111	180,614	212	180,715
53 1203 RETIREMENT CONTRIBUTI	251,409	254,045	23	254,068	166	254,211
53 1215 CONTR PER SER OTHERS	7,645	0	0	0	0	0
53 1220 PAYROLL ADDITIVES	31,345	40,086	11,543-	28,543	11,543-	28,543
53 1223 PAYROLL ADDITIVES-LON	1,000	1,290	439-	851	422-	868
53 1226 P/R ADDITIVES-PREMIU	0	6	2-	4	2-	4
53 2233 EDUCATIONAL EXPENSES	215	1,500	0	1,500	0	1,500
53 2236 EMP.IN-STATE SUBSISTE	11,117	16,390	0	16,390	0	16,390
53 2237 EMP.IN-STATE TRANSPOR	18,332	25,044	0	25,044	0	25,044
53 2238 EMP.OUT-OF-STATE SUBS	1,662	3,495	0	3,495	0	3,495
53 2239 EMP.OUT-OF-STATE TRAN	1,193	2,442	0	2,442	0	2,442
53 2240 EMP OTHER TRAVEL EXPE	1,010	800	0	800	0	800
53 2250 TRAINING - DATA PROC	1,642	5,000	0	5,000	0	5,000
53 2322 TELEPHONE AND TELEGRA	12,333	17,000	0	17,000	0	17,000
53 2342 REPAIRS & SERV-EQUIP-	8,038	17,606	0	17,606	0	17,606
53 2347 REPAIRS & SERV DP EQU	4,046	5,000	0	5,000	0	5,000
53 2352 DUES, SUBSCRIPT, PROM	4,900	6,000	0	6,000	0	6,000
53 2410 OFFICE SUPPLIES	19,346	34,050	0	34,050	0	34,050
53 2411 PRINTING AND BINDING	0	1,000	0	1,000	0	1,000
53 2413 SOFTWARE - DATA PROC	2,137	4,000	0	4,000	0	4,000
53 2474 SHOP SUPPLIES & SMALL	2	0	0	0	0	0
53 2475 MEDICAL & SAFETY SUPP	953	0	0	0	0	0
53 2510 DATA PROCESSING EQUIP	22,537	26,000	0	26,000	0	26,000
53 2511 OFFICE FURNITURE & EQ	80,383	37,639	0	37,639	0	37,639
53 2512 ENGR & DRAFTING EQUIP	78	707	0	707	0	707
53 2518 PURCHASE OF COMMUNICA	0	2,580	0	2,580	0	2,580
TOTAL REQUIREMENTS	3,111,430	3,168,695	15,878-	3,152,817	14,298-	3,154,397

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
ESTIMATED RECEIPTS						
43 0914 TRANSFER FROM TRUST F	448,330	448,330	19,337-	428,993	19,337-	428,993
43 0942 SALE OF SALVAGE,MTL,S	825	0	0	0	0	0
43 0943 SALE-MAPS, PLANS, SPECS	337	0	0	0	0	0
TOTAL RECEIPTS	449,492	448,330	19,337-	428,993	19,337-	428,993
HIGHWAY FUND APPROPRIATION	2,661,938	2,720,365	3,459	2,723,824	5,039	2,725,404

2350 Support Services**P/PB 8998 Transportation Support Services and Administration**

PURPOSE: The Support Services branch administers the Pavement Management Program which designs and analyzes pavement and provides direction to ensure minimum long-term pavement cost. It also coordinates the Private Engineering Services, the Citizens Participation Program and Highway Safety issues.

PROGRAM INFORMATION:

This is one of 47 funds that contribute to program number 8998, Transport Suppt Serv & Admin. The total 1996-97 certified budget for P/PB 8998 is \$104,720,624 of which this fund is \$714,502, or 0.68% of the total. A programmatic presentation which groups all funds that contribute to specific program levels throughout state government according to similar outcomes, objectives, and outcome measures may be found in Volume 7.

Following is a complete list of departmental accounting funds which contribute to P/PB 8998.

DOT-ADMIN	0110 BOARD OF TRANSPORTATION	.12%	DOT-OPERATIONS	2040 DIVISION FOUR	1.28%
DOT-ADMIN	0120 PUBLIC AFFAIRS	.87%	DOT-OPERATIONS	2050 DIVISION FIVE	1.26%
DOT-ADMIN	0130 PERSONNEL	2.84%	DOT-OPERATIONS	2060 DIVISION SIX	1.13%
DOT-ADMIN	0140 HWY BEAUTIFICATION PROG	.24%	DOT-OPERATIONS	2070 DIVISION SEVEN	1.20%
DOT-ADMIN	0160 MANAGEMENT ASSESSMENT	.57%	DOT-OPERATIONS	2080 DIVISION EIGHT	1.18%
DOT-ADMIN	0170 LEGAL	1.03%	DOT-OPERATIONS	2090 DIVISION NINE	1.11%
DOT-ADMIN	0180 RESEARCH & POLICY ANALYS	.20%	DOT-OPERATIONS	2100 DIVISION TEN	1.25%
DOT-ADMIN	0190 ADMINISTRATION (SEC'S)	1.23%	DOT-OPERATIONS	2110 DIVISION ELEVEN	1.15%
DOT-ADMIN	0210 FISCAL SECTION	5.60%	DOT-OPERATIONS	2120 DIVISION TWELVE	1.09%
DOT-ADMIN	0220 MANAGEMENT INFOR SYSTEMS	24.46%	DOT-OPERATIONS	2130 DIVISION THIRTEEN	1.07%
DOT-ADMIN	0230 PURCHASING	1.31%	DOT-OPERATIONS	2140 DIVISION FOURTEEN	1.17%
DOT-ADMIN	0240 GENERAL SERVICES	12.91%	DOT-OPERATIONS	2210 HIGHWAY DESIGN	4.35%
DOT-ADMIN	0250 INTERNAL AUDIT	.55%	DOT-OPERATIONS	2230 MAINTENANCE	2.52%
DOT-ADMIN	0270 PRODUCTIVITY MANAGEMENT	.40%	DOT-OPERATIONS	2240 CONSTRUCTION	3.50%
DOT-ADMIN	0290 DIRECTOR OF ADMIN.	1.80%	DOT-OPERATIONS	2260 SAFETY & LOSS CONTROL	1.73%
DOT-ADMIN	0610 BICYCLE PROGRAM	.23%	DOT-OPERATIONS	2320 TRAFFIC ENGINEERING	2.62%
DOT-OPERATIONS	1020 STATE HIGHWAY ADMINISTRA	.72%	DOT-OPERATIONS	2330 RIGHT OF WAY	3.07%

84220 Transportation Operations

DOT-OPERATIONS 1030 CHIEF ENGINEER OF OPERAT .70%
 DOT-OPERATIONS 1040 CHIEF ENGINEER-PROGRAMS 2.50%
 DOT-OPERATIONS 1060 SECONDARY ROADS .22%
 DOT-OPERATIONS 1080 ASST. ADMIN-PRE-CO .36%
 DOT-OPERATIONS 2010 DIVISION ONE 1.07%
 DOT-OPERATIONS 2020 DIVISION TWO 1.16%
 DOT-OPERATIONS 2030 DIVISION THREE 1.20%

DOT-OPERATIONS 2350 SUPPORT SERVICES .68%
 DOT-OPERATIONS 2360 COMPUTER SYSTEMS .22%
 DOT-OPERATIONS 2380 PLANNING - ENVIRONMENTAL .47%
 DOT-OPERATIONS 2420 ENGINEER TRAINEE PROGRAM 2.37%
 DOT-CNST/MAIN 5400 CAPITAL IMPROVEMENTS 1.87%
 DOT-DMV 0510 COMMISSIONER'S OFFICE 1.41%

Other Performance Measures:

	1993-94 <u>Actual</u>	1994-95 <u>Actual</u>	1995-96 <u>Actual</u>	1996-97 <u>Estimated</u>	1997-98 <u>Expected</u>	1998-99 <u>Expected</u>
- Number of pavement structure evaluations: Falling Weight Deflectometer - nondestructive testing. (Projects)	108	124	140	151	170	192
- Sites for Weigh-In-Motion of Traffic Vehicles - for accurate loadings. (*Moved to Traffic Surveys Unit after Fiscal Year 96)	50	320	225	0*	0	0
- Pavement skid resistance lane miles furnished and maintained.	15,000	10,100	5,900	8,000	10,000	10,000
- Surface Roughness tests conducted. (lane miles)	12,000	16,000	4,500	10,000	10,000	10,000
- Pavement Condition Survey (miles).	78,000	2,000	69,000	2,000	69,000	2,000
- Number of preliminary pavement designs prepared.	100	155	185	219	210	229
- Number of final pavement designs prepared.	120	158	183	214	229	213
- Highway network condition analyzed (miles).	78,000	5,000	69,000	2,000	69,000	2,000

PURPOSE DETAIL:

Description	1995-96 <u>Actual</u>	1996-97 <u>Authorized</u>	1997-98		1998-99	
			<u>Inc/Dec From Authorized</u>	<u>Total Recommended</u>	<u>Inc/Dec From Authorized</u>	<u>Total Recommended</u>
2350 NUMBER OF POSITIONS REQUIREMENTS	10.00	10.00	.00	10.00	.00	10.00

53 1020 SALARIES & WAGES	444,277	460,489	0	460,489	0	460,489
53 1050 SAL & WAGES-LONGEVIT	13,593	14,992	1,212-	13,780	1,212-	13,780
53 1090 SAL & WAGES-PREMIUM P	30	0	0	0	0	0
53 1201 HOSPITALIZATION CONTR	17,280	17,360	0	17,360	0	17,360
53 1202 SOCIAL SECURITY CONTR	32,050	36,551	269-	36,282	269-	36,282
53 1203 RETIREMENT CONTRIBUTI	49,640	51,738	375-	51,363	375-	51,363
53 1220 PAYROLL ADDITIVES	6,195	8,226	2,492-	5,734	2,492-	5,734
53 1223 PAYROLL ADDITIVES-LON	201	267	95-	172	95-	172
53 2233 EDUCATIONAL EXPENSES	4,224	900	0	900	0	900

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
53 2236 EMP.IN-STATE SUBSISTE	10,163	8,413	0	8,413	0	8,413
53 2237 EMP.IN-STATE TRANSPOR	6,062	6,000	0	6,000	0	6,000
53 2238 EMP.OUT-OF-STATE SUBS	287	4,286	0	4,286	0	4,286
53 2239 EMP.OUT-OF-STATE TRAN	96	7,500	0	7,500	0	7,500
53 2240 EMP OTHER TRAVEL EXPE	202	2,690	0	2,690	0	2,690
53 2250 TRAINING - DATA PROC	845	800	0	800	0	800
53 2322 TELEPHONE AND TELEGRA	7,599	7,807	255	8,062	499	8,306
53 2323 POSTAGE	6	17	0	17	0	17
53 2342 REPAIRS & SERV-EQUIP-	1,281	2,400	0	2,400	0	2,400
53 2347 REPAIRS & SERV DP EQU	2,754	3,000	0	3,000	0	3,000
53 2352 DUES, SUBSCRIPT, PROM	470	1,050	0	1,050	0	1,050
53 2410 OFFICE SUPPLIES	1,306	1,600	0	1,600	0	1,600
53 2411 PRINTING AND BINDING	0	200	0	200	0	200
53 2413 SOFTWARE - DATA PROC	1,936	3,030	0	3,030	0	3,030
53 2471 ENGR & DRAFTING SUPPL	2,231	1,000	0	1,000	0	1,000
53 2473 PHOTOGRAPHIC SUPPLIES	501	1,000	0	1,000	0	1,000
53 2474 SHOP SUPPLIES & SMALL	418	500	0	500	0	500
53 2475 MEDICAL & SAFETY SUPP	275	325	0	325	0	325
53 2510 DATA PROCESSING EQUIP	15,895	9,000	0	9,000	0	9,000
53 2511 OFFICE FURNITURE & EQ	3,836	2,200	0	2,200	0	2,200
53 2512 ENGR & DRAFTING EQUIP	500	700	0	700	0	700
53 2522 RENT OF EQUIP FROM EQ	797	1,500	0	1,500	0	1,500
53 2640 SERVICES BY OTHER HWY	334	0	0	0	0	0
TOTAL REQUIREMENTS	625,284	655,541	4,188-	651,353	3,944-	651,597
ESTIMATED RECEIPTS						
43 0914 TRANSFER FROM TRUST F	449,650	426,552	6,698-	419,854	6,698-	419,854
43 0942 SALE OF SALVAGE,MTL,S	58	0	0	0	0	0
TOTAL RECEIPTS	449,708	426,552	6,698-	419,854	6,698-	419,854
HIGHWAY FUND APPROPRIATION	175,576	228,989	2,510	231,499	2,754	231,743

2360 Computer Systems Branch

P/PB 8998 Transportation Support Services and Administration

PURPOSE: The purpose of the Computer Systems Branch is to develop a computer system to support the engineering activities.

PROGRAM INFORMATION:

This is one of 47 funds that contribute to program number 8998, Transport Suppt Serv & Admin. The total 1996-97 certified budget for P/PB 8998 is \$104,720,624 of which this fund is \$234,292, or 0.22% of the total. A programmatic presentation which groups all funds that contribute to specific program levels throughout state government according to similar outcomes, objectives, and outcome measures may be found in Volume 7.

Following is a complete list of departmental accounting funds which contribute to P/PB 8998.

DOT-ADMIN	0110 BOARD OF TRANSPORTATION	.12%	DOT-OPERATIONS	2040 DIVISION FOUR	1.28%
DOT-ADMIN	0120 PUBLIC AFFAIRS	.87%	DOT-OPERATIONS	2050 DIVISION FIVE	1.26%
DOT-ADMIN	0130 PERSONNEL	2.84%	DOT-OPERATIONS	2060 DIVISION SIX	1.13%
DOT-ADMIN	0140 HWY BEAUTIFICATION PROG	.24%	DOT-OPERATIONS	2070 DIVISION SEVEN	1.20%
DOT-ADMIN	0160 MANAGEMENT ASSESSMENT	.57%	DOT-OPERATIONS	2080 DIVISION EIGHT	1.18%
DOT-ADMIN	0170 LEGAL	1.03%	DOT-OPERATIONS	2090 DIVISION NINE	1.11%
DOT-ADMIN	0180 RESEARCH & POLICY ANALYS	.20%	DOT-OPERATIONS	2100 DIVISION TEN	1.25%
DOT-ADMIN	0190 ADMINISTRATION (SEC'S)	1.23%	DOT-OPERATIONS	2110 DIVISION ELEVEN	1.15%
DOT-ADMIN	0210 FISCAL SECTION	5.60%	DOT-OPERATIONS	2120 DIVISION TWELVE	1.09%
DOT-ADMIN	0220 MANAGEMENT INFOR SYSTEMS	24.46%	DOT-OPERATIONS	2130 DIVISION THIRTEEN	1.07%
DOT-ADMIN	0230 PURCHASING	1.31%	DOT-OPERATIONS	2140 DIVISION FOURTEEN	1.17%
DOT-ADMIN	0240 GENERAL SERVICES	12.91%	DOT-OPERATIONS	2210 HIGHWAY DESIGN	4.35%
DOT-ADMIN	0250 INTERNAL AUDIT	.55%	DOT-OPERATIONS	2230 MAINTENANCE	2.52%
DOT-ADMIN	0270 PRODUCTIVITY MANAGEMENT	.40%	DOT-OPERATIONS	2240 CONSTRUCTION	3.50%
DOT-ADMIN	0290 DIRECTOR OF ADMIN.	1.80%	DOT-OPERATIONS	2260 SAFETY & LOSS CONTROL	1.73%
DOT-ADMIN	0610 BICYCLE PROGRAM	.23%	DOT-OPERATIONS	2320 TRAFFIC ENGINEERING	2.62%
DOT-OPERATIONS	1020 STATE HIGHWAY ADMINISTRA	.72%	DOT-OPERATIONS	2330 RIGHT OF WAY	3.07%
DOT-OPERATIONS	1030 CHIEF ENGINEER OF OPERAT	.70%	DOT-OPERATIONS	2350 SUPPORT SERVICES	.68%
DOT-OPERATIONS	1040 CHIEF ENGINEER-PROGRAMS	2.50%	DOT-OPERATIONS	2360 COMPUTER SYSTEMS	.22%
DOT-OPERATIONS	1060 SECONDARY ROADS	.22%	DOT-OPERATIONS	2380 PLANNING - ENVIRONMENTAL	.47%
DOT-OPERATIONS	1080 ASST. ADMIN-PRE-CO	.36%	DOT-OPERATIONS	2420 ENGINEER TRAINEE PROGRAM	2.37%
DOT-OPERATIONS	2010 DIVISION ONE	1.07%	DOT-CNST/MAIN	5400 CAPITAL IMPROVEMENTS	1.87%
DOT-OPERATIONS	2020 DIVISION TWO	1.16%	DOT-DMV	0510 COMMISSIONER'S OFFICE	1.41%
DOT-OPERATIONS	2030 DIVISION THREE	1.20%			

Other Performance Measures:

	<u>1993-94</u> <u>Actual</u>	<u>1994-95</u> <u>Actual</u>	<u>1995-96</u> <u>Actual</u>	<u>1996-97</u> <u>Estimated</u>	<u>1997-98</u> <u>Expected</u>	<u>1998-99</u> <u>Expected</u>
- Dollars saved through automation (in millions).	\$2.4	\$2.7	\$2.7	\$2.9	\$3.2	\$3.5

PURPOSE DETAIL:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
2360 NUMBER OF POSITIONS REQUIREMENTS	3.00	3.00	.00	3.00	.00	3.00

53 1020 SALARIES & WAGES	167,599	167,599	0	167,599	0	167,599
53 1050 SAL & WAGES-LONGEVIT	5,451	6,231	124	6,355	124	6,355
53 1201 HOSPITALIZATION CONTR	5,206	5,208	0	5,208	0	5,208
53 1202 SOCIAL SECURITY CONTR	11,785	13,216	91	13,307	91	13,307
53 1203 RETIREMENT CONTRIBUTI	18,758	18,716	123	18,839	123	18,839
53 1220 PAYROLL ADDITIVES	2,318	2,889	802-	2,087	802-	2,087
53 1223 PAYROLL ADDITIVES-LON	68	111	32-	79	32-	79
53 2236 EMP.IN-STATE SUBSISTE	2,784	790	0	790	0	790
53 2237 EMP.IN-STATE TRANSPOR	2,176	1,200	0	1,200	0	1,200
53 2238 EMP.OUT-OF-STATE SUBS	263	3,333	0	3,333	0	3,333
53 2239 EMP.OUT-OF-STATE TRAN	302	2,400	0	2,400	0	2,400
53 2240 EMP OTHER TRAVEL EXPE	203	1,500	0	1,500	0	1,500
53 2250 TRAINING - DATA PROC	0	200	0	200	0	200
53 2322 TELEPHONE AND TELEGRA	3,844	4,111	33-	4,078	90	4,201
53 2342 REPAIRS & SERV-EQUIP-	847	1,000	0	1,000	0	1,000
53 2352 DUES, SUBSCRIPT, PROM	135	200	0	200	0	200
53 2410 OFFICE SUPPLIES	749	900	0	900	0	900
53 2413 SOFTWARE - DATA PROC	1,665	1,700	0	1,700	0	1,700
53 2475 MEDICAL & SAFETY SUPP	98	100	9	109	15	115
53 2510 DATA PROCESSING EQUIP	5,782	6,133	0	6,133	0	6,133
53 2511 OFFICE FURNITURE & EQ	1,528	2,000	0	2,000	0	2,000
53 2518 PURCHASE OF COMMUNICA	1,509	0	0	0	0	0

TOTAL REQUIREMENTS	233,070	239,537	520-	239,017	391-	239,146

ESTIMATED RECEIPTS						

43 0914 TRANSFER FROM TRUST F	141,755	141,755	4,867	146,622	4,867	146,622

TOTAL RECEIPTS	141,755	141,755	4,867	146,622	4,867	146,622

HIGHWAY FUND APPROPRIATION	91,315	97,782	5,387-	92,395	5,258-	92,524

2380 Planning and Environmental Branch

P/PB 8998 Transportation Support Services and Administration

PURPOSE: The purpose of this branch is to provide funding for administrative staff and support functions within the Planning and Environmental Branch. This purpose includes expenditures for items not eligible for federal-aid reimbursement under the federal Highway Planning and Research funding.

PROGRAM INFORMATION:

This is one of 47 funds that contribute to program number 8998, Transport Suppt Serv & Admin. The total 1996-97 certified budget for P/PB 8998 is \$104,720,624 of which this fund is \$487,063, or 0.47% of the total. A programmatic presentation which groups all funds that contribute to specific program levels throughout state government according to similar outcomes, objectives, and outcome measures may be found in Volume 7.

Following is a complete list of departmental accounting funds which contribute to P/PB 8998.

DOT-ADMIN	0110 BOARD OF TRANSPORTATION	.12%	DOT-OPERATIONS	2040 DIVISION FOUR	1.28%
DOT-ADMIN	0120 PUBLIC AFFAIRS	.87%	DOT-OPERATIONS	2050 DIVISION FIVE	1.26%
DOT-ADMIN	0130 PERSONNEL	2.84%	DOT-OPERATIONS	2060 DIVISION SIX	1.13%
DOT-ADMIN	0140 HWY BEAUTIFICATION PROG	.24%	DOT-OPERATIONS	2070 DIVISION SEVEN	1.20%
DOT-ADMIN	0160 MANAGEMENT ASSESSMENT	.57%	DOT-OPERATIONS	2080 DIVISION EIGHT	1.18%
DOT-ADMIN	0170 LEGAL	1.03%	DOT-OPERATIONS	2090 DIVISION NINE	1.11%
DOT-ADMIN	0180 RESEARCH & POLICY ANALYS	.20%	DOT-OPERATIONS	2100 DIVISION TEN	1.25%
DOT-ADMIN	0190 ADMINISTRATION (SEC'S)	1.23%	DOT-OPERATIONS	2110 DIVISION ELEVEN	1.15%
DOT-ADMIN	0210 FISCAL SECTION	5.60%	DOT-OPERATIONS	2120 DIVISION TWELVE	1.09%
DOT-ADMIN	0220 MANAGEMENT INFOR SYSTEMS	24.46%	DOT-OPERATIONS	2130 DIVISION THIRTEEN	1.07%
DOT-ADMIN	0230 PURCHASING	1.31%	DOT-OPERATIONS	2140 DIVISION FOURTEEN	1.17%
DOT-ADMIN	0240 GENERAL SERVICES	12.91%	DOT-OPERATIONS	2210 HIGHWAY DESIGN	4.35%
DOT-ADMIN	0250 INTERNAL AUDIT	.55%	DOT-OPERATIONS	2230 MAINTENANCE	2.52%
DOT-ADMIN	0270 PRODUCTIVITY MANAGEMENT	.40%	DOT-OPERATIONS	2240 CONSTRUCTION	3.50%
DOT-ADMIN	0290 DIRECTOR OF ADMIN.	1.80%	DOT-OPERATIONS	2260 SAFETY & LOSS CONTROL	1.73%
DOT-ADMIN	0610 BICYCLE PROGRAM	.23%	DOT-OPERATIONS	2320 TRAFFIC ENGINEERING	2.62%
DOT-OPERATIONS	1020 STATE HIGHWAY ADMINISTRA	.72%	DOT-OPERATIONS	2330 RIGHT OF WAY	3.07%
DOT-OPERATIONS	1030 CHIEF ENGINEER OF OPERAT	.70%	DOT-OPERATIONS	2350 SUPPORT SERVICES	.68%
DOT-OPERATIONS	1040 CHIEF ENGINEER-PROGRAMS	2.50%	DOT-OPERATIONS	2360 COMPUTER SYSTEMS	.22%
DOT-OPERATIONS	1060 SECONDARY ROADS	.22%	DOT-OPERATIONS	2380 PLANNING - ENVIRONMENTAL	.47%
DOT-OPERATIONS	1080 ASST. ADMIN-PRE-CO	.36%	DOT-OPERATIONS	2420 ENGINEER TRAINEE PROGRAM	2.37%
DOT-OPERATIONS	2010 DIVISION ONE	1.07%	DOT-CNST/MAIN	5400 CAPITAL IMPROVEMENTS	1.87%
DOT-OPERATIONS	2020 DIVISION TWO	1.16%	DOT-DMV	0510 COMMISSIONER'S OFFICE	1.41%
DOT-OPERATIONS	2030 DIVISION THREE	1.20%			

PURPOSE DETAIL:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
2380 NUMBER OF POSITIONS REQUIREMENTS	9.00	9.00	.00	9.00	.00	9.00
53 1020 SALARIES & WAGES	286,420	312,730	0	312,730	0	312,730
53 1050 SAL & WAGES-LONGEVIT	7,909	9,390	1,172-	8,218	316-	9,074
53 1201 HOSPITALIZATION CONTR	13,593	15,624	0	15,624	0	15,624
53 1202 SOCIAL SECURITY CONTR	20,346	25,032	479-	24,553	414-	24,618
53 1203 RETIREMENT CONTRIBUTI	31,902	35,824	1,065-	34,759	973-	34,851
53 1220 PAYROLL ADDITIVES	3,957	5,434	1,540-	3,894	1,540-	3,894
53 1223 PAYROLL ADDITIVES-LON	118	167	65-	102	54-	113
53 2233 EDUCATIONAL EXPENSES	40	0	0	0	0	0
53 2236 EMP.IN-STATE SUBSISTE	1,053	1,800	0	1,800	0	1,800
53 2237 EMP.IN-STATE TRANSPOR	805	1,200	0	1,200	0	1,200
53 2238 EMP.OUT-OF-STATE SUBS	2,395	4,600	1,500-	3,100	1,500-	3,100
53 2239 EMP.OUT-OF-STATE TRAN	1,730	4,100	1,500-	2,600	1,500-	2,600
53 2240 EMP OTHER TRAVEL EXPE	662	1,600	500-	1,100	500-	1,100
53 2310 PROFESSIONAL FEES	5	0	0	0	0	0
53 2322 TELEPHONE AND TELEGRA	18,727	36,448	16,579-	19,869	15,980-	20,468
53 2323 POSTAGE	23	0	0	0	0	0
53 2337 RENTAL OF PARKING SPA	400	480	0	480	0	480
53 2341 REPAIRS & SERVICE TO	0	200	200-	0	200-	0
53 2342 REPAIRS & SERV-EQUIP-	6,483	9,100	0	9,100	0	9,100
53 2347 REPAIRS & SERV DP EQU	79	200	0	200	0	200
53 2352 DUES, SUBSCRIPT, PROM	71	430	0	430	0	430
53 2410 OFFICE SUPPLIES	5,209	5,260	0	5,260	0	5,260
53 2473 PHOTOGRAPHIC SUPPLIES	23	0	0	0	0	0
53 2474 SHOP SUPPLIES & SMALL	0	200	200-	0	200-	0
53 2475 MEDICAL & SAFETY SUPP	62	100	31-	69	28-	72
53 2510 DATA PROCESSING EQUIP	15,097	12,546	0	12,546	0	12,546
53 2511 OFFICE FURNITURE & EQ	25,448	30,057	0	30,057	0	30,057
53 2518 PURCHASE OF COMMUNICA	0	500	300-	200	300-	200
53 2640 SERVICES BY OTHER HWY	0	700	700-	0	700-	0
TOTAL REQUIREMENTS	442,557	513,722	25,831-	487,891	24,205-	489,517
ESTIMATED RECEIPTS						
43 0914 TRANSFER FROM TRUST F	442,299	513,722	25,831-	487,891	24,205-	489,517
43 0942 SALE OF SALVAGE, MTL, S	258	0	0	0	0	0
TOTAL RECEIPTS	442,557	513,722	25,831-	487,891	24,205-	489,517
HIGHWAY FUND APPROPRIATION	0	0	0	0	0	0

2420 Highway Engineering Associates Program

P/PB 8998 Transportation Support Services and Administration

PURPOSE: The purpose of the Highway Engineering Associates Program is to provide initial training support and practical engineering experience to graduate civil engineers who will fill vacant engineering positions created by retirements and normal attrition. The program will provide the Department of Transportation with qualified and experienced engineers for present and future needs.

PROGRAM INFORMATION:

This is one of 47 funds that contribute to program number 8998, Transport Suppt Serv & Admin. The total 1996-97 certified budget for P/PB 8998 is \$104,720,624 of which this fund is \$2,479,655, or 2.37% of the total. A programmatic presentation which groups all funds that contribute to specific program levels throughout state government according to similar outcomes, objectives, and outcome measures may be found in Volume 7.

Following is a complete list of departmental accounting funds which contribute to P/PB 8998.

DOT-ADMIN	0110 BOARD OF TRANSPORTATION	.12%	DOT-OPERATIONS	2040 DIVISION FOUR	1.28%
DOT-ADMIN	0120 PUBLIC AFFAIRS	.87%	DOT-OPERATIONS	2050 DIVISION FIVE	1.26%
DOT-ADMIN	0130 PERSONNEL	2.84%	DOT-OPERATIONS	2060 DIVISION SIX	1.13%
DOT-ADMIN	0140 HWY BEAUTIFICATION PROG	.24%	DOT-OPERATIONS	2070 DIVISION SEVEN	1.20%
DOT-ADMIN	0160 MANAGEMENT ASSESSMENT	.57%	DOT-OPERATIONS	2080 DIVISION EIGHT	1.18%
DOT-ADMIN	0170 LEGAL	1.03%	DOT-OPERATIONS	2090 DIVISION NINE	1.11%
DOT-ADMIN	0180 RESEARCH & POLICY ANALYS	.20%	DOT-OPERATIONS	2100 DIVISION TEN	1.25%
DOT-ADMIN	0190 ADMINISTRATION (SEC'S)	1.23%	DOT-OPERATIONS	2110 DIVISION ELEVEN	1.15%
DOT-ADMIN	0210 FISCAL SECTION	5.60%	DOT-OPERATIONS	2120 DIVISION TWELVE	1.09%
DOT-ADMIN	0220 MANAGEMENT INFOR SYSTEMS	24.46%	DOT-OPERATIONS	2130 DIVISION THIRTEEN	1.07%
DOT-ADMIN	0230 PURCHASING	1.31%	DOT-OPERATIONS	2140 DIVISION FOURTEEN	1.17%
DOT-ADMIN	0240 GENERAL SERVICES	12.91%	DOT-OPERATIONS	2210 HIGHWAY DESIGN	4.35%
DOT-ADMIN	0250 INTERNAL AUDIT	.55%	DOT-OPERATIONS	2230 MAINTENANCE	2.52%
DOT-ADMIN	0270 PRODUCTIVITY MANAGEMENT	.40%	DOT-OPERATIONS	2240 CONSTRUCTION	3.50%
DOT-ADMIN	0290 DIRECTOR OF ADMIN.	1.80%	DOT-OPERATIONS	2260 SAFETY & LOSS CONTROL	1.73%
DOT-ADMIN	0610 BICYCLE PROGRAM	.23%	DOT-OPERATIONS	2320 TRAFFIC ENGINEERING	2.62%
DOT-OPERATIONS	1020 STATE HIGHWAY ADMINISTRA	.72%	DOT-OPERATIONS	2330 RIGHT OF WAY	3.07%
DOT-OPERATIONS	1030 CHIEF ENGINEER OF OPERAT	.70%	DOT-OPERATIONS	2350 SUPPORT SERVICES	.68%
DOT-OPERATIONS	1040 CHIEF ENGINEER-PROGRAMS	2.50%	DOT-OPERATIONS	2360 COMPUTER SYSTEMS	.22%
DOT-OPERATIONS	1060 SECONDARY ROADS	.22%	DOT-OPERATIONS	2380 PLANNING - ENVIRONMENTAL	.47%
DOT-OPERATIONS	1080 ASST. ADMIN-PRE-CO	.36%	DOT-OPERATIONS	2420 ENGINEER TRAINEE PROGRAM	2.37%
DOT-OPERATIONS	2010 DIVISION ONE	1.07%	DOT-CNST/MAIN	5400 CAPITAL IMPROVEMENTS	1.87%
DOT-OPERATIONS	2020 DIVISION TWO	1.16%	DOT-DMV	0510 COMMISSIONER'S OFFICE	1.41%
DOT-OPERATIONS	2030 DIVISION THREE	1.20%			

Other Performance Measures:

	1993-94 Actual	1994-95 Actual	1995-96 Actual	1996-97 Estimated	1997-98 Expected	1998-99 Expected
- Average number of trainees in the program.	91	91	91	91	91	91
- Average length of stay in the training program (in months).	18	18	18	18	18	18

PURPOSE DETAIL:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
2420 NUMBER OF POSITIONS	57.00	57.00	.00	57.00	.00	57.00

REQUIREMENTS						
53 1040 TRAINEES' SAL & WAGES	2,100,351	1,923,888	0	1,923,888	0	1,923,888
53 1201 HOSPITALIZATION CONTR	63,118	98,952	0	98,952	0	98,952
53 1202 SOCIAL SECURITY CONTR	97,264	147,178	0	147,178	0	147,178
53 1203 RETIREMENT CONTRIBUTI	133,496	208,357	0	208,357	0	208,357
53 1218 MOVING EXPENSES	25,455	31,200	0	31,200	0	31,200
53 1221 PAYROLL ADDITIVES-TRA	28,045	33,916	9,960-	23,956	9,960-	23,956
53 2236 EMP.IN-STATE SUBSISTE	24,941	25,803	0	25,803	0	25,803
53 2237 EMP.IN-STATE TRANSPOR	6,754	8,235	0	8,235	0	8,235
53 2238 EMP.OUT-OF-STATE SUBS	140-	0	0	0	0	0
53 2475 MEDICAL & SAFETY SUPP	944	2,126	0	2,126	0	2,126

TOTAL REQUIREMENTS	2,480,228	2,479,655	9,960-	2,469,695	9,960-	2,469,695

ESTIMATED RECEIPTS						
43 0910 DIRECT CHRGS-WORK ORD	2,377,582	1,851,831	7,538-	1,844,293	7,538-	1,844,293
43 0914 TRANSFER FROM TRUST F	32,701	32,701	0	32,701	0	32,701

TOTAL RECEIPTS	2,410,283	1,884,532	7,538-	1,876,994	7,538-	1,876,994

HIGHWAY FUND APPROPRIATION	69,945	595,123	2,422-	592,701	2,422-	592,701

PURPOSE: This budget code contains the appropriations that support the construction and maintenance of the state highway system. It also contains appropriations for state aid to municipalities, public transit, rail, and airports. Federal aid and grants for these purposes are also identified here.

DOT field staff are paid from the funds appropriated here as well as the costs of acquiring, operating, and maintaining equipment although funds for these purposes are not specifically appropriated as in most other budget codes. For information and control purposes, however, supplemental schedules are provided following the budget funds to identify how much the costs of field staff and equipment operations are expected to be in the 1997-99 biennium.

HIGHWAY FUND BUDGET CODE SUMMARY:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
Total Requirements	1,395,074,622	1,226,705,316	-14,769,326	1,211,935,990	-9,450,708	1,217,254,608
Receipts and Participation	470,958,832	519,063,970	-16,191,403	502,872,567	-16,191,403	502,872,567
General Fund Appropriations	10,494,438	10,447,210	162,644	10,609,854	799,235	11,246,445
Hwy Fund Trust Fund Transfer	218,440,456	-	-	-	-	-
Highway Fund Appropriations	695,180,896	697,194,136	1,259,433	698,453,569	5,941,460	703,135,596
Number of Employee Positions	11,200.00	11,200.00	0.00	11,200.00	0.00	11,200.00

SUMMARY BY PURPOSE:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
REQUIREMENTS						
5110 CONSTRUCTION-PRIMARY	46,545,474	0	0	0	0	0
5120 CONSTRUCTION-SECONDAR	81,244,553	76,666,941	3,989,059	80,656,000	6,616,059	83,283,000
5130 CONSTRUCTION-URBAN	105,022,364	14,000,000	0	14,000,000	0	14,000,000
5140 CONSTRUCTIN-PUB SRVC	2,191,659	2,000,000	0	2,000,000	0	2,000,000
5150 CONSTRUCTION-BRIDGE R	1,819,901	0	0	0	0	0
5170 CONSTRUCTION-SPOT SAF	9,079,491	9,100,000	0	9,100,000	0	9,100,000
5180 CONSTRUCT-DISCRETIONA	8,497,820	9,000,000	3,000,000-	6,000,000	3,000,000-	6,000,000
5210 MAINTENANCE-PRIMARY	112,619,377	109,635,113	0	109,635,113	0	109,635,113
5220 MAINTENANCE-SECONDARY	196,715,711	187,394,152	0	187,394,152	0	187,394,152
5230 MAINTENANCE-URBAN	33,431,908	36,414,035	0	36,414,035	0	36,414,035
5240 MAINTENANCE-CONTR RES	93,042,381	100,875,815	260,559-	100,615,256	332,532-	100,543,283
5300 FERRY OPERATIONS	18,114,721	18,098,290	0	18,098,290	0	18,098,290

Take in 1,000,000.00

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
5400 CAPITAL IMPROVEMENTS	20,915,630	1,958,126	1,958,126-	0	1,958,126-	0
5500 FED HIWAY ACT-PLAN&RS	11,829,402	12,226,646	407,614-	11,819,032	407,614-	11,819,032
5600 FEDERALLY AIDED CONST	514,698,628	520,644,007	15,783,789-	504,860,218	15,783,789-	504,860,218
5910 STATE AID-MUNICIPALIT	74,019,712	76,666,941	3,989,059	80,656,000	6,616,059	83,283,000
5940 RAILROAD PROGRAM	7,293,376	900,000	100,000-	800,000	100,000-	800,000
5950 AIRPORTS PROGRAM	16,318,247	25,525,272	562,644	26,087,916	1,199,235	26,724,507
5970 PUBLIC TRANSPORTN PRO	38,349,495	23,174,978	300,000-	22,874,978	300,000-	22,874,978
5980 OSHA PROGRAM	3,324,772	2,425,000	1,500,000-	925,000	2,000,000-	425,000
TOTAL REQUIREMENTS	1395,074,622	1,226,705,316	14,769,326-	1,211,935,990	9,450,708-	1,217,254,608
ESTIMATED RECEIPTS						
5110 CONSTRUCTION-PRIMARY	45,950,925	0	0	0	0	0
5120 CONSTRUCTION-SECONDA	8,187,316	0	0	0	0	0
5130 CONSTRUCTION-URBAN	91,536,800	0	0	0	0	0
5140 CONSTRUCTIN-PUB SRVC	237,326	0	0	0	0	0
5150 CONSTRUCTION-BRIDGE R	1,819,901	0	0	0	0	0
5170 CONSTRUCTION-SPOT SAF	22,755	0	0	0	0	0
5180 CONSTRUCT-DISCRETIONA	30,000	0	0	0	0	0
5210 MAINTENANCE-PRIMARY	3,549,272	0	0	0	0	0
5220 MAINTENANCE-SECONDARY	2,000	0	0	0	0	0
5230 MAINTENANCE-URBAN	12,181	0	0	0	0	0
5400 CAPITAL IMPROVEMENTS	11,336,432	0	0	0	0	0
5500 FED HIWAY ACT-PLAN&RS	9,948,448	9,266,997	407,614-	8,859,383	407,614-	8,859,383
5600 FEDERALLY AIDED CONST	480,659,349	487,490,854	15,783,789-	471,707,065	15,783,789-	471,707,065
5940 RAILROAD PROGRAM	6,634,069	100,000	100,000-	0	100,000-	0
5950 AIRPORTS PROGRAM	16,318,247	25,525,272	562,644	26,087,916	1,199,235	26,724,507
5970 PUBLIC TRANSPORTN PRO	23,648,705	7,128,057	300,000-	6,828,057	300,000-	6,828,057
TOTAL RECEIPTS	699,893,726	529,511,180	16,028,759-	513,482,421	15,392,168-	514,119,012
HIGHWAY FUND APPROPRIATION	695,180,896	697,194,136	1,259,433	698,453,569	5,941,460	703,135,596

SUMMARY BY OBJECTS:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
REQUIREMENTS						
53 3000 CURRENT OBLIGATIONS &	1395,074,622	1,226,705,316	14,769,326-	1,211,935,990	9,450,708-	1,217,254,608
TOTAL REQUIREMENTS	1395,074,622	1,226,705,316	14,769,326-	1,211,935,990	9,450,708-	1,217,254,608
ESTIMATED RECEIPTS						
43 0000 GENERAL FUND APPROPRI	10,494,438	10,447,210	162,644	10,609,854	799,235	11,246,445
43 0001 FEDERAL AID REVENUE	418,555,682	496,757,851	16,191,403-	480,566,448	16,191,403-	480,566,448
43 0002 PARTICIPATION REVENUE	21,685,427	0	0	0	0	0
43 0003 GRANTS RECEIPTS	30,717,723	22,306,119	0	22,306,119	0	22,306,119
43 0004 HIGHWAY TRUST FUND PA	218,440,456	0	0	0	0	0
TOTAL RECEIPTS	699,893,726	529,511,180	16,028,759-	513,482,421	15,392,168-	514,119,012
HIGHWAY FUND APPROPRIATION	695,180,896	697,194,136	1,259,433	698,453,569	5,941,460	703,135,596

5110 Construction-Primary System

P/PB 8110 Major Arterial Highways

PROGRAM INFORMATION:Objectives:

- Implement design and highway improvements to reduce fatality and accident rates one percent per year.
- Maintain travel times on the major arterial highways to meet a statewide average minimum level of Service C (satisfactory speed, stable flow, maneuverability moderately restricted).
- Provide an overall implementation rate of 90 percent on TIP projects.

Outcome Measures:

	1993-94 Actual	1994-95 Actual	1995-96 Actual	1996-97 Estimated	1997-98 Expected	1998-99 Expected
- Accidents per 100 million vehicle miles.	276	288	295	292	289	286
- Statewide average level of service (C>B>A).	B	B	B	B	C	C
- Percent of planned TIP projects programmed.	89%	90%	88%	90%	90%	90%

PURPOSE DETAIL:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
REQUIREMENTS						
53 3000 CURRENT OBLIGATIONS &	46,545,474	0	0	0	0	0
TOTAL REQUIREMENTS	46,545,474	0	0	0	0	0
ESTIMATED RECEIPTS						
43 0002 PARTICIPATION REVENUE	237,843	0	0	0	0	0
43 0004 HIGHWAY TRUST FUND PA	45,713,082	0	0	0	0	0
TOTAL RECEIPTS	45,950,925	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	594,549	0	0	0	0	0

5120 Construction-Secondary Roads

P/PB 8120 Secondary Roads

PROGRAM INFORMATION:

This is one of 2 funds that contribute to program number 8120, Plan Secondary Roads. The total 1996-97 certified budget for P/PB 8120 is \$142,234,737 of which this fund is \$76,666,941, or 53.90% of the total. A programmatic presentation which groups all funds that contribute to specific program levels throughout state government according to similar outcomes, objectives, and outcome measures may be found in Volume 7. Following is a complete list of departmental accounting funds which contribute to P/PB 8120.

DOT-CNST/MAIN 5120 SECONDARY CONSTRUCTION 53.90% DOT-HWY TRST FD 9200 SECONDARY ROADS CONSTR 46.10%

Objectives:

- Reduce the number of secondary road bridges with posted weight limits 8 percent annually.
- Pave 75 percent of unpaved secondary roads by 2005 (base year 1989).

Outcome Measures:

	1993-94 Actual	1994-95 Actual	1995-96 Actual	1996-97 Estimated	1997-98 Expected	1998-99 Expected
- Percent reduction in the number of secondary road bridges with posted weight limits.	8%	8%	8%	8%	8%	8%
- Percentage of unpaved secondary roads measured annually as compared to baseline of unpaved mileage in 1989.	82%	77%	72%	69%	64%	59%

PURPOSE DETAIL:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
REQUIREMENTS						
53 3000 CURRENT OBLIGATIONS &	81,244,553	76,666,941	3,989,059	80,656,000	6,616,059	83,283,000
TOTAL REQUIREMENTS	81,244,553	76,666,941	3,989,059	80,656,000	6,616,059	83,283,000
ESTIMATED RECEIPTS						
43 0002 PARTICIPATION REVENUE	657,658	0	0	0	0	0
43 0004 HIGHWAY TRUST FUND PA	7,529,658	0	0	0	0	0
TOTAL RECEIPTS	8,187,316	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	73,057,237	76,666,941	3,989,059	80,656,000	6,616,059	83,283,000

5130 Construction-Urban System

P/PB 8110 Major Arterial Highways

PROGRAM INFORMATION:

This is one of 5 funds that contribute to program number 8110, Plan Major Arterial Hwys. The total 1996-97 certified budget for P/PB 8110 is \$1,007,432,541 of which this fund is \$14,000,000, or 1.39% of the total. A programmatic presentation which groups all funds that contribute to specific program levels throughout state government according to similar outcomes, objectives, and outcome measures may be found in Volume 7. Following is a complete list of departmental accounting funds which contribute to P/PB 8110.

DOT-CNST/MAIN	5130 URBAN CONSTRUCTION	1.39%	DOT-HWY TRST FD	9100 INTRASTATE SYSTEM	32.55%
DOT-CNST/MAIN	5500 FED HIWAY ACT-PLAN&RSRCH	1.21%	DOT-HWY TRST FD	9300 URBAN LOOPS	13.16%
DOT-CNST/MAIN	5600 FEDERALLY AIDED CONSTRTN	51.68%			

Objectives:

- Implement design and highway improvements to reduce fatality and accident rates one percent per year.
- Maintain travel times on the major arterial highways to meet a statewide average minimum level of Service C (satisfactory speed, stable flow, maneuverability moderately restricted).
- Provide an overall implementation rate of 90 percent on Transportation Improvement Program (TIP) projects programmed.

Outcome Measures:

	<u>1993-94</u> <u>Actual</u>	<u>1994-95</u> <u>Actual</u>	<u>1995-96</u> <u>Actual</u>	<u>1996-97</u> <u>Estimated</u>	<u>1997-98</u> <u>Expected</u>	<u>1998-99</u> <u>Expected</u>
- Accidents per 100 million vehicle miles.	276	288	295	292	289	286
- Statewide average level of service (C>B>A).	B	B	B	B	C	C
- Percent of planned Transportation Improvement Program (TIP) projects programmed.	89%	90%	88%	90%	90%	90%

Other Performance Measures:

- Average expenditure per small urban project.	\$52,423	\$45,387	\$53,165	\$50,000	\$50,000	\$50,000

PURPOSE DETAIL:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
REQUIREMENTS						
53 3000 CURRENT OBLIGATIONS &	105,022,364	14,000,000	0	14,000,000	0	14,000,000
TOTAL REQUIREMENTS	105,022,364	14,000,000	0	14,000,000	0	14,000,000
ESTIMATED RECEIPTS						
43 0002 PARTICIPATION REVENUE	9,834,863	0	0	0	0	0
43 0004 HIGHWAY TRUST FUND PA	81,701,937	0	0	0	0	0
TOTAL RECEIPTS	91,536,800	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	13,485,564	14,000,000	0	14,000,000	0	14,000,000

5140 Construction-Public Access**P/PB 8130 Special Purpose Projects**PROGRAM INFORMATION:

This is one of 3 funds that contribute to program number 8130, Special Purpose Projects. The total 1996-97 certified budget for P/PB 8130 is \$20,100,000 of which this fund is \$2,000,000, or 9.95% of the total. A programmatic presentation which groups all funds that contribute to specific program levels throughout state government according to similar outcomes, objectives, and outcome measures may be found in Volume 7.

Following is a complete list of departmental accounting funds which contribute to P/PB 8130.

DOT-CNST/MAIN	5140 PUBLIC SRVC ROADS CONSTR	9.95%	DOT-CNST/MAIN	5180 DISCRETIONARY CONSTRUCTN	44.78%
DOT-CNST/MAIN	5170 SPOT SAFETY IMPROVEMENTS	45.27%			

Objectives:

- Supplement funding to provide and improve access to local school systems and industry locations that are not eligible for TIP, secondary roads or industrial access funding for TIP, secondary roads or industrial access funding.

Outcome Measures:

	<u>1993-94 Actual</u>	<u>1994-95 Actual</u>	<u>1995-96 Actual</u>	<u>1996-97 Estimated</u>	<u>1997-98 Expected</u>	<u>1998-99 Expected</u>
- Percentage of projects approved.	n/a	n/a	n/a	75%	75%	75%

Other Performance Measures:

- Number of industry access roads completed.	30	55	35	N/A	N/A	N/A
- Average cost per industry access road.	\$53,036	\$57,092	\$53,288	N/A	N/A	N/A
- Number of school accesses completed.	50	25	25	N/A	N/A	N/A
- Average cost per completion.	\$17,481	\$31,032	\$18,423	N/A	N/A	N/A

PURPOSE DETAIL:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
REQUIREMENTS						
53 3000 CURRENT OBLIGATIONS &	2,191,659	2,000,000	0	2,000,000	0	2,000,000
TOTAL REQUIREMENTS	2,191,659	2,000,000	0	2,000,000	0	2,000,000
ESTIMATED RECEIPTS						
43 0002 PARTICIPATION REVENUE	237,326	0	0	0	0	0
TOTAL RECEIPTS	237,326	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	1,954,333	2,000,000	0	2,000,000	0	2,000,000

5150 Construction-Bridge ReplacementPURPOSE DETAIL:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
REQUIREMENTS						
53 3000 CURRENT OBLIGATIONS &	1,819,901	0	0	0	0	0
TOTAL REQUIREMENTS	1,819,901	0	0	0	0	0
ESTIMATED RECEIPTS						
43 0004 HIGHWAY TRUST FUND PA	1,819,901	0	0	0	0	0
TOTAL RECEIPTS	1,819,901	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	0	0	0	0	0	0

5170 Construction-Spot Safety Improvements**P/PB 8130 Special Purpose Projects**PROGRAM INFORMATION:

This is one of 3 funds that contribute to program number 8130, Special Purpose Projects. The total 1996-97 certified budget for P/PB 8130 is \$20,100,000 of which this fund is \$9,100,000, or 45.27% of the total. A programmatic presentation which groups all funds that contribute to specific program levels throughout state government according to similar outcomes, objectives, and outcome measures may be found in Volume 7.

Following is a complete list of departmental accounting funds which contribute to P/PB 8130.

DOT-CNST/MAIN	5140 PUBLIC SRVC ROADS CONSTR	9.95%	DOT-CNST/MAIN	5180 DISCRETIONARY CONSTRUCTN	44.78%
DOT-CNST/MAIN	5170 SPOT SAFETY IMPROVEMENTS	45.27%			

Objectives:

- Respond to as many specific qualified traffic flow improvements and safety needs as possible that are not eligible for TIP or secondary road funds.

Outcome Measures:

	<u>1993-94</u> <u>Actual</u>	<u>1994-95</u> <u>Actual</u>	<u>1995-96</u> <u>Actual</u>	<u>1996-97</u> <u>Estimated</u>	<u>1997-98</u> <u>Expected</u>	<u>1998-99</u> <u>Expected</u>
- Percentage of specific qualified traffic flow improvement and safety needs to which a project was programmed.	n/a	n/a	n/a	75%	75%	75%

Other Performance Measures:

- Number of spot safety projects completed.	258	220	218	207	197	187
- Average cost per completion.	\$34,505	\$39,237	\$35,094	\$36,958	\$38,835	\$40,192

PURPOSE DETAIL:

Description	1995-96 Actual	1996-97* Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
REQUIREMENTS						
53 3000 CURRENT OBLIGATIONS &	9,079,491	9,100,000	0	9,100,000	0	9,100,000
TOTAL REQUIREMENTS	9,079,491	9,100,000	0	9,100,000	0	9,100,000
ESTIMATED RECEIPTS						
43 0002 PARTICIPATION REVENUE	22,755	0	0	0	0	0
TOTAL RECEIPTS	22,755	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	9,056,736	9,100,000	0	9,100,000	0	9,100,000

5180 Construction - Discretionary**P/PB 8130 Special Purpose Projects**PROGRAM INFORMATION:

This is one of 3 funds that contribute to program number 8130, Special Purpose Projects. The total 1996-97 certified budget for P/PB 8130 is \$20,100,000 of which this fund is \$9,000,000, or 44.78% of the total. A programmatic presentation which groups all funds that contribute to specific program levels throughout state government according to similar outcomes, objectives, and outcome measures may be found in Volume 7.

Following is a complete list of departmental accounting funds which contribute to P/PB 8130.

DOT-CNST/MAIN	5140 PUBLIC SRVC ROADS CONSTR	9.95%	DOT-CNST/MAIN	5180 DISCRETIONARY CONSTRUCTN	44.78%
DOT-CNST/MAIN	5170 SPOT SAFETY IMPROVEMENTS	45.27%			

Objectives:

- Respond to as many specific qualified traffic flow improvements and safety needs as possible that are not eligible for TIP or secondary road funds.
- Supplement funding to provide and improve access to local school systems and industry locations that are not eligible for TIP, secondary roads or industrial access funding.

Outcome Measures:

	1993-94 Actual	1994-95 Actual	1995-96 Actual	1996-97 Estimated	1997-98 Expected	1998-99 Expected
- Percentage of specific qualified traffic flow improvement and safety needs to which a project was programmed.	n/a	n/a	n/a	75%	75%	75%
- Percentage of projects approved.	n/a	n/a	n/a	75%	75%	75%

PURPOSE DETAIL:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
REQUIREMENTS						
53 3000 CURRENT OBLIGATIONS &	8,497,820	9,000,000	3,000,000-	6,000,000	3,000,000-	6,000,000
TOTAL REQUIREMENTS	8,497,820	9,000,000	3,000,000-	6,000,000	3,000,000-	6,000,000
ESTIMATED RECEIPTS						
43 0002 PARTICIPATION REVENUE	30,000	0	0	0	0	0
TOTAL RECEIPTS	30,000	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	8,467,820	9,000,000	3,000,000-	6,000,000	3,000,000-	6,000,000

5210 Maintenance-Primary**P/PB 8210 Major Arterial Highways**PROGRAM INFORMATION:

This is one of 3 funds that contribute to program number 8210, Maintain Major Arterial Hwys. The total 1996-97 certified budget for P/PB 8210 is \$246,915,358 of which this fund is \$109,627,113, or 44.40% of the total. A programmatic presentation which groups all funds that contribute to specific program levels throughout state government according to similar outcomes, objectives, and outcome measures may be found in Volume 7.

Following is a complete list of departmental accounting funds which contribute to P/PB 8210.

DOT-CNST/MAIN	5210 PRIMARY MAINTENANCE	44.40%	DOT-CNST/MAIN	5240 MAINTENANCE-CONTR RESURF	40.85%
DOT-CNST/MAIN	5230 URBAN MAINTENANCE	14.75%			

Objectives:

- Reduce the highway pavement backlog by applying maintenance overlays on a ten year cycle time for primaries and a twelve year cycle time for urban facilities.
- Reduce the highway routine maintenance backlog by 10 percent annually.

Outcome Measures:

	1993-94 Actual	1994-95 Actual	1995-96 Actual	1996-97 Estimated	1997-98 Expected	1998-99 Expected
- Cycle times between average primary and urban system overlay coverage, measured in years	18	18	22	16	13	10
- Percent of maintenance allocation dedicated to addressing the routine maintenance backlog.	0%	10%	9%	10%	10%	10%

PURPOSE DETAIL:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
REQUIREMENTS						
53 3000 CURRENT OBLIGATIONS &	112,619,377	109,635,113	0	109,635,113	0	109,635,113
TOTAL REQUIREMENTS	112,619,377	109,635,113	0	109,635,113	0	109,635,113
ESTIMATED RECEIPTS						
43 0002 PARTICIPATION REVENUE	3,549,272	0	0	0	0	0
TOTAL RECEIPTS	3,549,272	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	109,070,105	109,635,113	0	109,635,113	0	109,635,113

5220 Maintenance-Secondary**P/PB 8220 Secondary Roads**PROGRAM INFORMATION:

This is one of 3 funds that contribute to program number 8220, Maintain Secondary Roads. The total 1996-97 certified budget for P/PB 8220 is \$298,458,010 of which this fund is \$187,381,273, or 62.78% of the total. A programmatic presentation which groups all funds that contribute to specific program levels throughout state government according to similar outcomes, objectives, and outcome measures may be found in Volume 7.

Following is a complete list of departmental accounting funds which contribute to P/PB 8220.

DOT-CNST/MAIN	5220 SECONDARY MAINTENANCE	62.78%	DOT-HWY TRST FD	9400 STATE AID-MUNICIPALITIES	11.53%
DOT-CNST/MAIN	5910 STATE AID-MUNICIPALITIES	25.69%			

Objectives:

- Reduce the highway pavement backlog by applying maintenance overlays on a twelve year cycle time.
- Reduce the highway routine maintenance backlog by applying 10 percent of maintenance funds annually.

Outcome Measures:

	1993-94 Actual	1994-95 Actual	1995-96 Actual	1996-97 Estimated	1997-98 Expected	1998-99 Expected
- Cycle times between average overlay coverage on secondary roads (in years)	28	32	37	25	20	15
- Percent of maintenance allocation dedicated to addressing the routine maintenance backlog.	0%	10%	9%	10%	10%	10%

PURPOSE DETAIL:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
REQUIREMENTS						
53 3000 CURRENT OBLIGATIONS &	196,715,711	187,394,152	0	187,394,152	0	187,394,152
TOTAL REQUIREMENTS	196,715,711	187,394,152	0	187,394,152	0	187,394,152
ESTIMATED RECEIPTS						
43 0002 PARTICIPATION REVENUE	2,000	0	0	0	0	0
TOTAL RECEIPTS	2,000	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	196,713,711	187,394,152	0	187,394,152	0	187,394,152

5230 Maintenance-Urban

P/PB 8210 Major Arterial Highways

PROGRAM INFORMATION:

This is one of 3 funds that contribute to program number 8210, Maintain Major Arterial Hwys. The total 1996-97 certified budget for P/PB 8210 is \$246,915,358 of which this fund is \$36,412,430, or 14.75% of the total. A programmatic presentation which groups all funds that contribute to specific program levels throughout state government according to similar outcomes, objectives, and outcome measures may be found in Volume 7.

84230 Transportation Construction and Maintenance

Following is a complete list of departmental accounting funds which contribute to P/PB 8210.

DOT-CNST/MAIN	5210 PRIMARY MAINTENANCE	44.40%	DOT-CNST/MAIN	5240 MAINTENANCE-CONTR RESURF	40.85%
DOT-CNST/MAIN	5230 URBAN MAINTENANCE	14.75%			

Objectives:

- Reduce the highway pavement backlog by applying maintenance overlays on a ten year cycle time for primaries and a twelve year cycle time for urban facilities.
- Reduce the highway routine maintenance backlog by 10 percent annually.

Outcome Measures:

	1993-94 Actual	1994-95 Actual	1995-96 Actual	1996-97 Estimated	1997-98 Expected	1998-99 Expected
- Cycle times between average primary and urban system overlay coverage, measured in years	18	18	22	16	13	10
- Percent of maintenance allocation dedicated to addressing the routine maintenance backlog.	0%	10%	9%	10%	10%	10%

PURPOSE DETAIL:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
REQUIREMENTS						
53 3000 CURRENT OBLIGATIONS &	33,431,908	36,414,035	0	36,414,035	0	36,414,035
TOTAL REQUIREMENTS	33,431,908	36,414,035	0	36,414,035	0	36,414,035
ESTIMATED RECEIPTS						
43 0002 PARTICIPATION REVENUE	12,181	0	0	0	0	0
TOTAL RECEIPTS	12,181	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	33,419,727	36,414,035	0	36,414,035	0	36,414,035

5240 Maintenance -Contract Resurfacing

P/PB 8210 Major Arterial Highways

PROGRAM INFORMATION:

This is one of 3 funds that contribute to program number 8210, Maintain Major Arterial Hwys. The total 1996-97 certified budget for P/PB 8210 is \$246,915,358 of which this fund is \$100,875,815, or 40.85% of the total. A programmatic presentation which groups all funds that contribute to specific program levels throughout state government according to similar outcomes, objectives, and outcome measures may be found in Volume 7.

Following is a complete list of departmental accounting funds which contribute to P/PB 8210.

DOT-CNST/MAIN	5210 PRIMARY MAINTENANCE	44.40%	DOT-CNST/MAIN	5240 MAINTENANCE-CONTR RESURF	40.85%
DOT-CNST/MAIN	5230 URBAN MAINTENANCE	14.75%			

Objectives:

- Reduce the highway pavement backlog by applying maintenance overlays on a ten year cycle time for primaries and a twelve year cycle time for urban facilities.
- Reduce the highway routine maintenance backlog by 10 percent annually.

Outcome Measures:

	<u>1993-94 Actual</u>	<u>1994-95 Actual</u>	<u>1995-96 Actual</u>	<u>1996-97 Estimated</u>	<u>1997-98 Expected</u>	<u>1998-99 Expected</u>
- Cycle times between average primary and urban system overlay coverage, measured in years	18	18	22	16	13	10
- Percent of maintenance allocation dedicated to addressing the routine maintenance backlog.	0%	10%	9%	10%	10%	10%

Other Performance Measures:

	<u>1993-94 Actual</u>	<u>1994-95 Actual</u>	<u>1995-96 Actual</u>	<u>1996-97 Estimated</u>	<u>1997-98 Expected</u>	<u>1998-99 Expected</u>
- Miles of resurfacing completed under contract.	2,124	1,798	1,717	1,700	1,650	1,600

PURPOSE DETAIL:

<u>Description</u>	<u>1995-96 Actual</u>	<u>1996-97 Authorized</u>	<u>1997-98</u>		<u>1998-99</u>	
			<u>Inc/Dec From Authorized</u>	<u>Total Recommended</u>	<u>Inc/Dec From Authorized</u>	<u>Total Recommended</u>
<u>REQUIREMENTS</u>						
53 3000 CURRENT OBLIGATIONS &	93,042,381	100,875,815	0	100,875,815	0	100,875,815
TOTAL REQUIREMENTS	93,042,381	100,875,815	0	100,875,815	0	100,875,815
<u>ESTIMATED RECEIPTS</u>						
TOTAL RECEIPTS	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	93,042,381	100,875,815	0	100,875,815	0	100,875,815

5300 Ferry Operations**P/PB 8600 Establish, Maintain and Operate Ferries**PROGRAM INFORMATION:

This is one of 2 funds that contribute to program number 8600, Ferries. The total 1996-97 certified budget for P/PB 8600 is \$19,183,988 of which this fund is \$18,120,774, or 94.46% of the total. A programmatic presentation which groups all funds that contribute to specific program levels throughout state government according to similar outcomes, objectives, and outcome measures may be found in Volume 7. Following is a complete list of departmental accounting funds which contribute to P/PB 8600.

DOT-ADMIN 0660 FERRY DIVISION 5.54% DOT-CNST/MAIN 5300 FERRY OPERATIONS 94.46%

Objectives:

- Provide ferry service to all water-locked, inhabited locations without bridges.
- Increase ferry service to meet minimum headway of one hour for 90 percent of passengers during peak hours and seasons.
- Evacuate and remove 100 percent of projected peak capacity from water locked locations within six hours of notice.

Outcome Measures:

	1993-94 Actual	1994-95 Actual	1995-96 Actual	1996-97 Estimated	1997-98 Expected	1998-99 Expected
- Number of locations, out of a total of seven, served.	7	7	7	7	7	7
- Percent of total ferrypassengers required to wait greater than one hour for ferry service.	0%	0%	0%	0%	0%	0%
- Percent of total population requiring evacuation by ferry that can be removed in six hours.	100%	100%	100%	100%	100%	100%

PURPOSE DETAIL:

PERIODS: 1995-96, 1996-97, 1997-98, 1998-99

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
REQUIREMENTS						
53 3000 CURRENT OBLIGATIONS &	18,114,721	18,098,290	0	18,098,290	0	18,098,290
TOTAL REQUIREMENTS	18,114,721	18,098,290	0	18,098,290	0	18,098,290
ESTIMATED RECEIPTS						
TOTAL RECEIPTS	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	18,114,721	18,098,290	0	18,098,290	0	18,098,290

5400 Capital Improvements

P/PB 8998 Transportation Support Services and Administration

PROGRAM INFORMATION:

This is one of 47 funds that contribute to program number 8998, Transport Suppt Serv & Admin. The total 1996-97 certified budget for P/PB 8998 is \$104,720,624 of which this fund is \$1,958,126, or 1.87% of the total. A programmatic presentation which groups all funds that contribute to specific program levels throughout state government according to similar outcomes, objectives, and outcome measures may be found in Volume 7.

Following is a complete list of departmental accounting funds which contribute to P/PB 8998.

DOT-ADMIN	0110 BOARD OF TRANSPORTATION	.12%	DOT-OPERATIONS	2040 DIVISION FOUR	1.28%
DOT-ADMIN	0120 PUBLIC AFFAIRS	.87%	DOT-OPERATIONS	2050 DIVISION FIVE	1.26%
DOT-ADMIN	0130 PERSONNEL	2.84%	DOT-OPERATIONS	2060 DIVISION SIX	1.13%
DOT-ADMIN	0140 HWY BEAUTIFICATION PROG	.24%	DOT-OPERATIONS	2070 DIVISION SEVEN	1.20%
DOT-ADMIN	0160 MANAGEMENT ASSESSMENT	.57%	DOT-OPERATIONS	2080 DIVISION EIGHT	1.18%
DOT-ADMIN	0170 LEGAL	1.03%	DOT-OPERATIONS	2090 DIVISION NINE	1.11%
DOT-ADMIN	0180 RESEARCH & POLICY ANALYS	.20%	DOT-OPERATIONS	2100 DIVISION TEN	1.25%
DOT-ADMIN	0190 ADMINISTRATION (SEC'S)	1.23%	DOT-OPERATIONS	2110 DIVISION ELEVEN	1.15%
DOT-ADMIN	0210 FISCAL SECTION	5.60%	DOT-OPERATIONS	2120 DIVISION TWELVE	1.09%
DOT-ADMIN	0220 MANAGEMENT INFOR SYSTEMS	24.46%	DOT-OPERATIONS	2130 DIVISION THIRTEEN	1.07%
DOT-ADMIN	0230 PURCHASING	1.31%	DOT-OPERATIONS	2140 DIVISION FOURTEEN	1.17%
DOT-ADMIN	0240 GENERAL SERVICES	12.91%	DOT-OPERATIONS	2210 HIGHWAY DESIGN	4.35%
DOT-ADMIN	0250 INTERNAL AUDIT	.55%	DOT-OPERATIONS	2230 MAINTENANCE	2.52%
DOT-ADMIN	0270 PRODUCTIVITY MANAGEMENT	.40%	DOT-OPERATIONS	2240 CONSTRUCTION	3.50%
DOT-ADMIN	0290 DIRECTOR OF ADMIN.	1.80%	DOT-OPERATIONS	2260 SAFETY & LOSS CONTROL	1.73%
DOT-ADMIN	0610 BICYCLE PROGRAM	.23%	DOT-OPERATIONS	2320 TRAFFIC ENGINEERING	2.62%
DOT-OPERATIONS	1020 STATE HIGHWAY ADMINISTRA	.72%	DOT-OPERATIONS	2330 RIGHT OF WAY	3.07%
DOT-OPERATIONS	1030 CHIEF ENGINEER OF OPERAT	.70%	DOT-OPERATIONS	2350 SUPPORT SERVICES	.68%
DOT-OPERATIONS	1040 CHIEF ENGINEER-PROGRAMS	2.50%	DOT-OPERATIONS	2360 COMPUTER SYSTEMS	.22%
DOT-OPERATIONS	1060 SECONDARY ROADS	.22%	DOT-OPERATIONS	2380 PLANNING - ENVIRONMENTAL	.47%
DOT-OPERATIONS	1080 ASST. ADMIN-PRE-CO	.36%	DOT-OPERATIONS	2420 ENGINEER TRAINEE PROGRAM	2.37%
DOT-OPERATIONS	2010 DIVISION ONE	1.07%	DOT-CNST/MAIN	5400 CAPITAL IMPROVEMENTS	1.87%
DOT-OPERATIONS	2020 DIVISION TWO	1.16%	DOT-DMV	0510 COMMISSIONER'S OFFICE	1.41%
DOT-OPERATIONS	2030 DIVISION THREE	1.20%			

PURPOSE DETAIL:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
<u>REQUIREMENTS</u>						
53 3000 CURRENT OBLIGATIONS &	20,915,630	1,958,126	1,958,126-	0	1,958,126-	0
TOTAL REQUIREMENTS	20,915,630	1,958,126	1,958,126-	0	1,958,126-	0

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
ESTIMATED RECEIPTS						
43 0004 HIGHWAY TRUST FUND PA	11,336,432	0	0	0	0	0
TOTAL RECEIPTS	11,336,432	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	9,579,198	1,958,126	1,958,126-	0	1,958,126-	0

5500 Federal-HPR/PR**P/PB 8110 Major Arterial Highways**PROGRAM INFORMATION:

This is one of 5 funds that contribute to program number 8110, Plan Major Arterial Hwys. The total 1996-97 certified budget for P/PB 8110 is \$1,007,432,541 of which this fund is \$12,226,646, or 1.21% of the total. A programmatic presentation which groups all funds that contribute to specific program levels throughout state government according to similar outcomes, objectives, and outcome measures may be found in Volume 7.

Following is a complete list of departmental accounting funds which contribute to P/PB 8110.

DOT-CNST/MAIN	5130 URBAN CONSTRUCTION	1.39%	DOT-HWY TRST FD	9100 INTRASTATE SYSTEM	32.55%
DOT-CNST/MAIN	5500 FED HIWAY ACT-PLAN&RSRCH	1.21%	DOT-HWY TRST FD	9300 URBAN LOOPS	13.16%
DOT-CNST/MAIN	5600 FEDERALLY AIDED CONSTR TN	51.68%			

Objectives:

- Implement design and highway improvements to reduce fatality and accident rates one percent per year.
- Maintain travel times on the major arterial highways to meet a statewide average minimum level of Service C (satisfactory speed, stable flow, maneuverability moderately restricted).
- Provide an overall implementation rate of 90 percent on TIP projects.

Outcome Measures:

	1993-94 Actual	1994-95 Actual	1995-96 Actual	1996-97 Estimated	1997-98 Expected	1998-99 Expected
- Accidents per 100 million vehicle miles.	276	288	295	292	289	286
- Statewide average level of service (C>B>A).	B	B	B	B	C	C
- Percent of planned TIP projects programmed.	89%	90%	88%	90%	90%	90%

PURPOSE DETAIL:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
REQUIREMENTS						
53 3000 CURRENT OBLIGATIONS &	11,829,402	12,226,646	407,614-	11,819,032	407,614-	11,819,032
TOTAL REQUIREMENTS	11,829,402	12,226,646	407,614-	11,819,032	407,614-	11,819,032
ESTIMATED RECEIPTS						
43 0001 FEDERAL AID REVENUE	9,872,118	9,266,997	407,614-	8,859,383	407,614-	8,859,383
43 0002 PARTICIPATION REVENUE	66,251	0	0	0	0	0
43 0003 GRANTS RECEIPTS	10,079	0	0	0	0	0
TOTAL RECEIPTS	9,948,448	9,266,997	407,614-	8,859,383	407,614-	8,859,383
HIGHWAY FUND APPROPRIATION	1,880,954	2,959,649	0	2,959,649	0	2,959,649

5600 Fed. Construction**P/PB 8110 Major Arterial Highways**PROGRAM INFORMATION:

This is one of 5 funds that contribute to program number 8110, Plan Major Arterial Hwys. The total 1996-97 certified budget for P/PB 8110 is \$1,007,432,541 of which this fund is \$520,644,007, or 51.68% of the total. A programmatic presentation which groups all funds that contribute to specific program levels throughout state government according to similar outcomes, objectives, and outcome measures may be found in Volume 7.

Following is a complete list of departmental accounting funds which contribute to P/PB 8110.

DOT-CNST/MAIN	5130 URBAN CONSTRUCTION	1.39%	DOT-HWY TRST FD	9100 INTRASTATE SYSTEM	32.55%
DOT-CNST/MAIN	5500 FED HIWAY ACT-PLAN&RSRCH	1.21%	DOT-HWY TRST FD	9300 URBAN LOOPS	13.16%
DOT-CNST/MAIN	5600 FEDERALLY AIDED CONSTRTN	51.68%			

Objectives:

- Implement design and highway improvements to reduce fatality and accident rates one percent per year.
- Maintain travel times on the major arterial highways to meet a statewide average minimum level of Service C (satisfactory speed, stable flow, maneuverability moderately restricted).
- Provide an overall implementation rate of 90 percent on Transportation Improvement Program (TIP) projects programmed.

Outcome Measures:

	1993-94 Actual	1994-95 Actual	1995-96 Actual	1996-97 Estimated	1997-98 Expected	1998-99 Expected
- Accidents per 100 million vehicle miles.	276	288	295	292	289	286
- Statewide average level of service (C>B>A).	B	B	B	B	C	C
- Percent of planned Transportation Improvement Program (TIP) projects programmed.	89%	90%	88%	90%	90%	90%

PURPOSE DETAIL:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
REQUIREMENTS						
53 3000 CURRENT OBLIGATIONS &	514,698,628	520,644,007	15,783,789-	504,860,218	15,783,789-	504,860,218
TOTAL REQUIREMENTS	514,698,628	520,644,007	15,783,789-	504,860,218	15,783,789-	504,860,218
ESTIMATED RECEIPTS						
43 0001 FEDERAL AID REVENUE	408,683,564	487,490,854	15,783,789-	471,707,065	15,783,789-	471,707,065
43 0002 PARTICIPATION REVENUE	6,496,539	0	0	0	0	0
43 0004 HIGHWAY TRUST FUND PA	65,479,246	0	0	0	0	0
TOTAL RECEIPTS	480,659,349	487,490,854	15,783,789-	471,707,065	15,783,789-	471,707,065
HIGHWAY FUND APPROPRIATION	34,039,279	33,153,153	0	33,153,153	0	33,153,153

5910 State Aid-Municipalities

P/PB 8220 Secondary Roads

PROGRAM INFORMATION:

This is one of 3 funds that contribute to program number 8220, Maintain Secondary Roads. The total 1996-97 certified budget for P/PB 8220 is \$298,458,010 of which this fund is \$76,666,941, or 25.69% of the total. A programmatic presentation which groups all funds that contribute to specific program levels throughout state government according to similar outcomes, objectives, and outcome measures may be found in Volume 7.

Following is a complete list of departmental accounting funds which contribute to P/PB 8220.

DOT-CNST/MAIN	5220 SECONDARY MAINTENANCE	62.78%	DOT-HWY TRST FD	9400 STATE AID-MUNICIPALITIES	11.53%
DOT-CNST/MAIN	5910 STATE AID-MUNICIPALITIES	25.69%			

Objectives:

- Reduce the highway pavement backlog by applying maintenance overlays on a twelve year cycle time.
- Reduce the highway routine maintenance backlog by applying 10 percent of maintenance funds annually.

Outcome Measures:

	1993-94 Actual	1994-95 Actual	1995-96 Actual	1996-97 Estimated	1997-98 Expected	1998-99 Expected
- Cycle times between average overlay coverage, measured in years.	28	32	37	25	20	15
- Percent of maintenance allocation dedicated to addressing the routine maintenance backlog.	0%	10%	9%	10%	10%	10%

PURPOSE DETAIL:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
REQUIREMENTS						
53 3000 CURRENT OBLIGATIONS &	74,019,712	76,666,941	3,989,059	80,656,000	6,616,059	83,283,000
TOTAL REQUIREMENTS	74,019,712	76,666,941	3,989,059	80,656,000	6,616,059	83,283,000
ESTIMATED RECEIPTS						
TOTAL RECEIPTS	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	74,019,712	76,666,941	3,989,059	80,656,000	6,616,059	83,283,000

5940 State Aid-Railroad**P/PB 8400 Revitalize Railroads and Preserve Railway Corridors**PROGRAM INFORMATION:

This is one of 2 funds that contribute to program number 8400, Railroad Service. The total 1996-97 certified budget for P/PB 8400 is \$909,489 of which this fund is \$900,000, or 98.96% of the total. A programmatic presentation which groups all funds that contribute to specific program levels throughout state government according to similar outcomes, objectives, and outcome measures may be found in Volume 7.

Following is a complete list of departmental accounting funds which contribute to P/PB 8400.

DOT-ADMIN	0640 RAIL PROGRAM ADMIN	1.04%	DOT-CNST/MAIN	5940 RAILROAD PROGRAM	98.96%

Objectives:

- Prevent rail corridor abandonment within 20 miles of all urbanized areas greater than 100,000 in population.
- Broker short line business on 75 percent on all abandoned corridors.
- Improve the travel time by rail between Raleigh and Charlotte to two hours by 2000.
- Increase passenger travel by 10 percent per year.

Outcome Measures:

	<u>1993-94</u> <u>Actual</u>	<u>1994-95</u> <u>Actual</u>	<u>1995-96</u> <u>Actual</u>	<u>1996-97</u> <u>Estimated</u>	<u>1997-98</u> <u>Expected</u>	<u>1998-99</u> <u>Expected</u>
- Percent of abandoned freight rail miles preserved with state intervention.	n/a	90%	90%	90%	90%	90%
- Percent of abandoned short line rail lines brokered annually.	n/a	n/a	75%	75%	75%	75%
- Travel time on the rail corridor between Raleigh and Charlotte (hours:minutes).	n/a	3:45	3:45	3:25	3:00	2:45
- Number/percent increase in rail passenger travel (1995-96 base year).	n/a	n/a	180k/0%	200k/11%	225K/12.5%	250K/11.1%

PURPOSE DETAIL:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
REQUIREMENTS						
53 3000 CURRENT OBLIGATIONS &	7,293,376	900,000	100,000-	800,000	100,000-	800,000
TOTAL REQUIREMENTS	7,293,376	900,000	100,000-	800,000	100,000-	800,000
ESTIMATED RECEIPTS						
43 0000 GENERAL FUND APPROPRI	102,494	100,000	100,000-	0	100,000-	0
43 0002 PARTICIPATION REVENUE	218,609	0	0	0	0	0
43 0003 GRANTS RECEIPTS	1,452,766	0	0	0	0	0
43 0004 HIGHWAY TRUST FUND PA	4,860,200	0	0	0	0	0
TOTAL RECEIPTS	6,634,069	100,000	100,000-	0	100,000-	0
HIGHWAY FUND APPROPRIATION	659,307	800,000	0	800,000	0	800,000

5950 State Aid-Airports**P/PB 8500 Plan, Develop and Support the North Carolina Aviation System**PROGRAM INFORMATION:

This is one of 2 funds that contribute to program number 8500, Air Transportation. The total 1996-97 certified budget for P/PB 8500 is \$27,570,191 of which this fund is \$25,525,272, or 92.58% of the total. A programmatic presentation which groups all funds that contribute to specific program levels throughout state government according to similar outcomes, objectives, and outcome measures may be found in Volume 7.

Following is a complete list of departmental accounting funds which contribute to P/PB 8500.

DOT-ADMIN	0350 AERONAUTICS	7.42%	DOT-CNST/MAIN	5950 AIRPORTS PROGRAM	92.58%

Objectives:

- Provide airport facilities capable of meeting the needs of modern business aviation users.
- Correct existing safety deficiencies at North Carolina airports.
- Increase all weather access to the airport system.
- Increase safety enhancement training for pilots and mechanics across North Carolina.
- Increase full service airport maintenance programs to extend the life of the facilities and maintain adequate safety levels.

Outcome Measures:

	<u>1993-94 Actual</u>	<u>1994-95 Actual</u>	<u>1995-96 Actual</u>	<u>1996-97 Estimated</u>	<u>1997-98 Expected</u>	<u>1998-99 Expected</u>
- The number of airports meeting NC business aviation standards.	n/a	n/a	36	37	38	40
- Number of safety deficiency areas addressed in the aviation system.	0	0	2	5	10	15
- Number of instrument approach procedures and weather reporting systems installed.	n/a	n/a	200	212	220	229
- Number of safety program attendees.	2,975	4,850	5,275	5,540	5,816	6,106
- Number of airports on NCDOT maintenance program.	0	0	3	6	9	12

PURPOSE DETAIL:

<u>Description</u>	<u>1995-96 Actual</u>	<u>1996-97 Authorized</u>	<u>1997-98</u>		<u>1998-99</u>	
			<u>Inc/Dec From Authorized</u>	<u>Total Recommended</u>	<u>Inc/Dec From Authorized</u>	<u>Total Recommended</u>
REQUIREMENTS						
53 3000 CURRENT OBLIGATIONS &	16,318,247	25,525,272	411,936	25,937,208	1,029,026	26,554,298
TOTAL REQUIREMENTS	16,318,247	25,525,272	411,936	25,937,208	1,029,026	26,554,298

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
ESTIMATED RECEIPTS						
43 0000 GENERAL FUND APPROPRI	10,391,944	10,047,210	411,936	10,459,146	1,029,026	11,076,236
43 0002 PARTICIPATION REVENUE	209,829	0	0	0	0	0
43 0003 GRANTS RECEIPTS	5,716,474	15,478,062	0	15,478,062	0	15,478,062
TOTAL RECEIPTS	16,318,247	25,525,272	411,936	25,937,208	1,029,026	26,554,298
HIGHWAY FUND APPROPRIATION	0	0	0	0	0	0

5970 State Aid - Pub Trans - HF

P/PB 8300 Expand, Improve, Maintain and Operate Public Transit Systems

PROGRAM INFORMATION:

This is one of 2 funds that contribute to program number 8300, Public Transit Systems. The total 1996-97 certified budget for P/PB 8300 is \$23,847,298 of which this fund is \$23,174,978, or 97.18% of the total. A programmatic presentation which groups all funds that contribute to specific program levels throughout state government according to similar outcomes, objectives, and outcome measures may be found in Volume 7.

Following is a complete list of departmental accounting funds which contribute to P/PB 8300.

DOT-ADMIN 0630 PUBLIC TRANSPORTATION 2.82% DOT-CNST/MAIN 5970 PUBLIC TRANSPORTN PROGRM 97.18%

Objectives:

- Provide funding for transit systems in North Carolina cities with more than 50,000 persons upon request.
- Ensure coordinated rural public transportation systems in counties that receive state and federal financial assistance.
- Support vanpooling with capital assistance for 100 percent of demonstrated need.
- Improve the safe operation of urban and rural transit systems by providing training to 500 employees annually.
- Conduct transportation development plans for rural public transportation systems in 20 counties annually.

Outcome Measures:

	1993-94 Actual	1994-95 Actual	1995-96 Actual	1996-97 Estimated	1997-98 Expected	1998-99 Expected
- Percent of fixed route transit systems in North Carolina cities with populations greater than 50,000 that formally request state and federal financial assistance.	100%	100%	100%	100%	100%	100%

	1993-94 Actual	1994-95 Actual	1995-96 Actual	1996-97 Estimated	1997-98 Expected	1998-99 Expected
- Percent of counties that receive assistance with coordinated systems.	100%	100%	100%	100%	100%	100%
- Percent of vanpools requesting assistance from the department that receive capital assistance.	100%	100%	100%	100%	100%	100%
- Number of employees trained annually.	n/a	n/a	n/a	n/a	500	550
- Number of plans completed annually.	n/a	n/a	n/a	n/a	20	20

PURPOSE DETAIL:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
REQUIREMENTS						
53 3000 CURRENT OBLIGATIONS &	38,349,495	23,174,978	300,000-	22,874,978	300,000-	22,874,978
TOTAL REQUIREMENTS	38,349,495	23,174,978	300,000-	22,874,978	300,000-	22,874,978
ESTIMATED RECEIPTS						
43 0000 GENERAL FUND APPROPRI	0	300,000	300,000-	0	300,000-	0
43 0002 PARTICIPATION REVENUE	110,301	0	0	0	0	0
43 0003 GRANTS RECEIPTS	23,538,404	6,828,057	0	6,828,057	0	6,828,057
TOTAL RECEIPTS	23,648,705	7,128,057	300,000-	6,828,057	300,000-	6,828,057
HIGHWAY FUND APPROPRIATION	14,700,790	16,046,921	0	16,046,921	0	16,046,921

5980 OSHA-State

P/PB 8999 Reserves and Other Accounting Funds

PROGRAM INFORMATION:

This is one of 17 funds that contribute to program number 8999, Reserves/Other Accounting Fund. The total 1996-97 certified budget for P/PB 8999 is \$406,933,357 of which this fund is \$2,425,000, or 0.60% of the total. A programmatic presentation which groups all funds that contribute to specific program levels throughout state government according to similar outcomes, objectives, and outcome measures may be found in Volume 7.

Following is a complete list of departmental accounting funds which contribute to P/PB 8999.

DOT-CNST/MAIN	5980 OSHA PROGRAM	.60%	DOT-RESERVES	6370 TR TO HIGHWAY TRUST FUND	7.94%
DOT-RESERVES	6210 DEPT OF AGRIC-GAS IN	.78%	DOT-RESERVES	6801 LEG SALARY INC-SAL. INC.	3.89%
DOT-RESERVES	6220 EHNH (LUST TRUST FUND)	1.51%	DOT-RESERVES	6819 RAIL TRAVEL ENHANCEMENT	.42%
DOT-RESERVES	6230 DEPT OF REVENUE-TAX CO	.56%	DOT-RESERVES	6820 DMV COMPLEX PLANNING FUN	.16%
DOT-RESERVES	6250 EHNH (CHEMICAL TEST)	.10%	DOT-DEBT SVC	7395 HWY BONDS-1986-BOND REDE	1.20%
DOT-RESERVES	6270 DEPT CRIME CTL & PUB SAF	27.30%	DOT-DEBT SVC	7396 HWY BONDS-1986-INTEREST	.02%
DOT-RESERVES	6310 DEPT OF PUBLIC INSTRUCTI	5.22%	DOT-HWY TRST FD	9500 PROGRAM ADMINISTRATION	5.44%
DOT-RESERVES	6320 DEPT OF STATE TREASURER	2.91%	DOT-HWY TRST FD	9600 TRANSFER TO GENERAL FUND	41.78%
DOT-RESERVES	6330 RES. FOR GLOBAL TRANSPRK	.18%			

PURPOSE DETAIL:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
REQUIREMENTS						
53 3000 CURRENT OBLIGATIONS &	3,324,772	2,425,000	1,500,000-	925,000	2,000,000-	425,000
TOTAL REQUIREMENTS	3,324,772	2,425,000	1,500,000-	925,000	2,000,000-	425,000
ESTIMATED RECEIPTS						
TOTAL RECEIPTS	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	3,324,772	2,425,000	1,500,000-	925,000	2,000,000-	425,000

NORTH CAROLINA DEPARTMENT OF TRANSPORTATION
SALARY SCHEDULE FOR DEPARTMENTS CHARGING TO WORK ORDERS
1997-99

DEPT DESCRIPTION	1995-96	1996-97	1997-98	1997-98	1998-99	1998-99	Number Employee Positions
	Actual	Authorized	Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended	
3000 PERMANENT SALARIES							
3010 DIVISION ONE	8,336,984	8,862,756		8,862,756		8,862,756	437
3020 DIVISION TWO	8,402,632	8,990,017		8,990,017		8,990,017	429
3030 DIVISION THREE	7,083,708	7,660,963	1,182	7,662,145	1,182	7,662,145	374
3040 DIVISION FOUR	7,880,565	8,530,648		8,530,648		8,530,648	414
3050 DIVISION FIVE	9,061,678	9,791,024	2,708	9,793,732	2,708	9,793,732	465
3060 DIVISION SIX	7,325,709	8,188,503		8,188,503		8,188,503	398
3070 DIVISION SEVEN	6,892,869	7,397,054		7,397,054		7,397,054	350
3080 DIVISION EIGHT	7,687,952	8,343,527		8,343,527		8,343,527	409
3090 DIVISION NINE	6,480,495	7,067,670		7,067,670		7,067,670	330
3100 DIVISION TEN	7,570,043	8,372,703		8,372,703		8,372,703	380
3110 DIVISION ELEVEN	9,448,372	9,943,269	5,934	9,949,203	5,934	9,949,203	471
3120 DIVISION TWELVE	7,281,928	7,837,318		7,837,318		7,837,318	366
3130 DIVISION THIRTEEN	7,620,493	8,139,786		8,139,786		8,139,786	381
3140 DIVISION FOURTEEN	8,514,740	9,052,346		9,052,346		9,052,346	429
3160 FERRY DIVISION	8,713,299	9,679,160		9,679,160		9,679,160	396
3170 OPERATIONS SUPPORT DIVISION	613,450	715,424		715,424		715,424	23
3210 HIGHWAY DESIGN	28,850,134	30,168,163	(36,715)	30,131,448	(36,715)	30,131,448	883
3240 CONSTRUCTION	5,932,951	6,187,902		6,187,902		6,187,902	183
3320 TRAFFIC ENGINEERING	5,134,839	5,696,968		5,696,968		5,696,968	164
3330 RIGHT OF WAY	7,862,568	8,199,283	(341)	8,198,942	(341)	8,198,942	249
3340 CHIEF ENGINEER - PROGRAMS	4,280,345	4,604,575		4,604,575		4,604,575	143
3350 SUPPORT SERVICES	836,280	892,847		892,847		892,847	23
3370 LEGAL	1,276,758	1,286,552		1,286,552		1,286,552	25
3380 PLANNING AND ENVIRONMENTAL	3,369,353	3,443,509		3,443,509		3,443,509	90
3390 GENERAL SERVICES	222,646	196,185		196,185		196,185	7
3400 CONSTRUCTION AND MAINT	57,230,302	61,608,865	5,004	61,613,869	5,004	61,613,869	2,267
3700 GRANTS & GENERAL FUNDED	1,056,828	1,198,943	(6,900)	1,192,043	(6,900)	1,192,043	34
TOTAL PERMANENT SALARIES	234,967,921	252,055,960	(29,128)	252,026,832	(29,128)	252,026,832	10,120

NUMBER OF PERMANENT POSITIONS

10,120

10,120

10,120

10,120

NORTH CAROLINA DEPARTMENT OF TRANSPORTATION
SALARY SCHEDULE FOR DEPARTMENTS CHARGING TO WORK ORDERS
1997-99

DEPT DESCRIPTION	1995-96	1996-97	1997-98	1997-98	1998-99	1998-99
	Actual	Authorized	Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
3000 TEMPORARY SALARIES						
3010 DIVISION ONE	578,904	734,975		734,975		734,975
3020 DIVISION TWO	905,989	929,366		929,366		929,366
3030 DIVISION THREE	942,484	798,696	143,788	942,484	143,788	942,484
3040 DIVISION FOUR	1,030,402	1,210,000		1,210,000		1,210,000
3050 DIVISION FIVE	687,060	743,372		743,372		743,372
3060 DIVISION SIX	1,202,241	1,107,000	95,241	1,202,241	95,241	1,202,241
3070 DIVISION SEVEN	714,153	474,827	239,326	714,153	239,326	714,153
3080 DIVISION EIGHT	709,850	587,756	122,094	709,850	122,094	709,850
3090 DIVISION NINE	747,013	773,916		773,916		773,916
3100 DIVISION TEN	760,080	736,618	23,462	760,080	23,462	760,080
3110 DIVISION ELEVEN	931,374	1,110,865		1,110,865		1,110,865
3120 DIVISION TWELVE	683,688	653,336	30,352	683,688	30,352	683,688
3130 DIVISION THIRTEEN	1,323,809	1,146,285	177,524	1,323,809	177,524	1,323,809
3140 DIVISION FOURTEEN	1,611,879	1,473,818	138,061	1,611,879	138,061	1,611,879
3160 FERRY DIVISION	1,288,918	1,005,146	283,772	1,288,918	283,772	1,288,918
3170 OPERATIONS SUPPORT DIVISION	15,549	43,253		43,253		43,253
3210 HIGHWAY DESIGN	1,403,592	1,200,000	203,592	1,403,592	203,592	1,403,592
3240 CONSTRUCTION	153,867	139,637	14,230	153,867	14,230	153,867
3320 TRAFFIC ENGINEERING	858,940	740,000	118,940	858,940	118,940	858,940
3330 RIGHT OF WAY	431,915	330,000	101,915	431,915	101,915	431,915
3340 CHIEF ENGINEER - PROGRAMS	298,868	24,000	274,868	298,868	274,868	298,868
3350 SUPPORT SERVICES	221,829	135,000	86,829	221,829	86,829	221,829
3370 LEGAL	17,848	30,000		30,000		30,000
3380 PLANNING AND ENVIRONMENTAL	205,276	227,201		227,201		227,201
3390 GENERAL SERVICES	-	24,553		24,553		24,553
3400 CONSTRUCTION AND MAINT	2,305,770	2,840,035		2,840,035		2,840,035
3700 GRANTS & GENERAL FUNDED	45,709	-	45,709	45,709	45,709	45,709
TOTAL TEMPORARY SALARIES	20,077,007	19,219,655	2,099,703	21,319,358	2,099,703	21,319,358

**NORTH CAROLINA DEPARTMENT OF TRANSPORTATION
SALARY SCHEDULE FOR DEPARTMENTS CHARGING TO WORK ORDERS
1997-99**

DEPT DESCRIPTION	1995-96	1996-97	1997-98	1997-98	1998-99	1998-99
	Actual	Authorized	Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
3000 LONGEVITY PAY						
3010 DIVISION ONE	141,354	156,980	(12,005)	144,975	678	157,658
3020 DIVISION TWO	143,922	158,533	(869)	157,664	6,561	165,094
3030 DIVISION THREE	128,004	141,406	(8,163)	133,243	1,196	142,602
3040 DIVISION FOUR	146,811	158,242	(23,426)	134,816	(15,169)	143,073
3050 DIVISION FIVE	146,559	162,266	(20,676)	141,590	(11,324)	150,942
3060 DIVISION SIX	131,205	151,795	(23,331)	128,464	(13,314)	138,481
3070 DIVISION SEVEN	110,135	123,476	(11,207)	112,269	(3,274)	120,202
3080 DIVISION EIGHT	125,419	149,530	(16,844)	132,686	(7,350)	142,180
3090 DIVISION NINE	96,866	113,349	(14,311)	99,038	(5,110)	108,239
3100 DIVISION TEN	126,803	143,422	(4,501)	138,921	7,305	150,727
3110 DIVISION ELEVEN	180,907	199,416	(13,405)	186,011	2,131	201,547
3120 DIVISION TWELVE	124,727	147,057	(4,050)	143,007	6,639	153,696
3130 DIVISION THIRTEEN	163,630	180,643	(11,975)	168,668	(785)	179,858
3140 DIVISION FOURTEEN	171,269	186,865	(11,545)	175,320	2,696	189,561
3160 FERRY DIVISION	120,909	141,856	(3,716)	138,140	7,649	149,505
3170 OPERATIONS SUPPORT DIVISION	1,667	1,981	2,303	4,284	3,305	5,286
3210 HIGHWAY DESIGN	429,674	467,356	(8,438)	458,918	34,567	501,923
3240 CONSTRUCTION	154,249	159,328	(7,002)	152,326	90	159,418
3320 TRAFFIC ENGINEERING	51,749	55,441	(476)	54,965	2,642	58,083
3330 RIGHT OF WAY	129,648	139,641	(2,256)	137,385	2,744	142,385
3340 CHIEF ENGINEER - PROGRAMS	49,692	67,649	(14,585)	53,064	(10,178)	57,471
3350 SUPPORT SERVICES	15,304	16,265	648	16,913	1,656	17,921
3370 LEGAL	26,308	25,768	564	26,332	1,497	27,265
3380 PLANNING AND ENVIRONMENTAL	35,705	39,594	5,917	45,511	12,905	52,499
3390 GENERAL SERVICES	-	655	(163)	492	(163)	492
3400 CONSTRUCTION AND MAINT	1,022,894	1,129,504	(52,912)	1,076,592	15,648	1,145,152
3700 GRANTS & GENERAL FUNDED	10,396	6,837	4,215	11,052	5,888	12,725
TOTAL LONGEVITY PAY	3,985,806	4,424,855	(252,209)	4,172,646	49,130	4,473,985

**NORTH CAROLINA DEPARTMENT OF TRANSPORTATION
SALARY SCHEDULE FOR DEPARTMENTS CHARGING TO WORK ORDERS
1997-99**

DEPT DESCRIPTION	1995-96	1996-97	1997-98	1997-98	1998-99	1998-99
	Actual	Authorized	Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
3000 OVERTIME PAY						
3010 DIVISION ONE	218,574					
3020 DIVISION TWO	133,982					
3030 DIVISION THREE	131,285					
3040 DIVISION FOUR	246,736					
3050 DIVISION FIVE	476,880					
3060 DIVISION SIX	166,268					
3070 DIVISION SEVEN	431,393					
3080 DIVISION EIGHT	261,627					
3090 DIVISION NINE	361,939					
3100 DIVISION TEN	203,436					
3110 DIVISION ELEVEN	618,816					
3120 DIVISION TWELVE	389,186					
3130 DIVISION THIRTEEN	388,623					
3140 DIVISION FOURTEEN	716,570					
3160 FERRY DIVISION	1,708,244					
3170 OPERATIONS SUPPORT DIVISION	1,143					
3210 HIGHWAY DESIGN	169,783					
3240 CONSTRUCTION	81,956					
3320 TRAFFIC ENGINEERING	-					
3330 RIGHT OF WAY	-					
3340 CHIEF ENGINEER - PROGRAMS	12,456					
3350 SUPPORT SERVICES	3,180					
3370 LEGAL	1,079					
3380 PLANNING AND ENVIRONMENTAL	-					
3390 GENERAL SERVICES	132					
3400 CONSTRUCTION AND MAINT	1,459,263					
3700 GRANTS & GENERAL FUNDED	8,930					
TOTAL OVERTIME PAY	8,191,481	-	-	-	-	-

**NORTH CAROLINA DEPARTMENT OF TRANSPORTATION
SALARY SCHEDULE FOR DEPARTMENTS CHARGING TO WORK ORDERS
1997-99**

DEPT DESCRIPTION	1995-96	1996-97	1997-98	1997-98	1998-99	1998-99
	Actual	Authorized	Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
3000 PREMIUM PAY						
3010 DIVISION ONE	2,549	21,000	(16,000)	5,000	(16,000)	5,000
3020 DIVISION TWO	1,351	9,000	(6,000)	3,000	(6,000)	3,000
3030 DIVISION THREE	984	24,000	(21,000)	3,000	(21,000)	3,000
3040 DIVISION FOUR	13,317	13,400		13,400		13,400
3050 DIVISION FIVE	14,996	9,000	6,000	15,000	6,000	15,000
3060 DIVISION SIX	11,261	24,400	(10,400)	14,000	(10,400)	14,000
3070 DIVISION SEVEN	17,640	16,000	2,000	18,000	2,000	18,000
3080 DIVISION EIGHT	4,693	3,700	1,300	5,000	1,300	5,000
3090 DIVISION NINE	10,683	22,000	(9,000)	13,000	(9,000)	13,000
3100 DIVISION TEN	4,291	6,398	(898)	5,500	(898)	5,500
3110 DIVISION ELEVEN	12,031	28,000	(12,000)	16,000	(12,000)	16,000
3120 DIVISION TWELVE	10,544	17,690	(3,690)	14,000	(3,690)	14,000
3130 DIVISION THIRTEEN	10,998	20,807	(6,807)	14,000	(6,807)	14,000
3140 DIVISION FOURTEEN	26,242	47,065	(16,065)	31,000	(16,065)	31,000
3160 FERRY DIVISION	279,728	307,336	(19,336)	288,000	(19,336)	288,000
3170 OPERATIONS SUPPORT DIVISION	-	-		-		-
3210 HIGHWAY DESIGN	12,573	12,982	1,018	14,000	1,018	14,000
3240 CONSTRUCTION	2,528	2,000	1,000	3,000	1,000	3,000
3320 TRAFFIC ENGINEERING	-	200		200		200
3330 RIGHT OF WAY	-	50		50		50
3340 CHIEF ENGINEER - PROGRAMS	4,583	9,571	(2,571)	7,000	(2,571)	7,000
3350 SUPPORT SERVICES	-	-		-		-
3370 LEGAL	116	400		400		400
3380 PLANNING AND ENVIRONMENTAL	-	-		-		-
3390 GENERAL SERVICES	-	947		947		947
3400 CONSTRUCTION AND MAINT	124,496	145,000	(10,000)	135,000	(10,000)	135,000
3700 GRANTS & GENERAL FUNDED	62	-		-		-
TOTAL PREMIUM PAY	565,666	740,946	(122,449)	618,497	(122,449)	618,497

NORTH CAROLINA DEPARTMENT OF TRANSPORTATION
SALARY SCHEDULE FOR DEPARTMENTS CHARGING TO WORK ORDERS
1997-99

DEPT DESCRIPTION	1995-96 Actual	1996-97 Authorized	1997-98 Inc/Dec From Authorized	1997-98 Total Recommended	1998-99 Inc/Dec From Authorized	1998-99 Total Recommended	Number Employee Positions
SUMMARY SALARIES 3000 DEPTS							
3000 PERMANENT SALARIES	234,967,921	252,055,960	(29,128)	252,026,832	(29,128)	252,026,832	10,120
3000 TEMPORARY SALARIES	20,077,007	19,219,655	2,099,703	21,319,358	2,099,703	21,319,358	
3000 LONGEVITY PAY	3,985,806	4,424,855	(252,209)	4,172,646	49,130	4,473,985	
3000 OVERTIME PAY	8,191,481	-	-	-	-	-	
3000 PREMIUM PAY	565,666	740,946	(122,449)	618,497	(122,449)	618,497	
TOTAL ALL 3000 DEPT SALARIES	267,787,881	276,441,416	1,695,917	278,137,333	1,997,256	278,438,672	10,120
NUMBER OF PERMANENT POSITIONS	10,120	10,120		10,120		10,120	

**NORTH CAROLINA DEPARTMENT OF TRANSPORTATION
BUDGET SCHEDULE FOR EQUIPMENT DEPARTMENT
1997-99**

OBJ DESCRIPTION	1995-96 Actual	1996-97 Authorized	1997-98 Inc/Dec From Authorized	1997-98 Total Recommended	1998-99 Inc/Dec From Authorized	1998-99 Total Recommended
4000 EQUIPMENT						
1011 DISABILITY INCOME PLAN EMPLOYEE BE	54,897		55,000	55,000	55,000	55,000
1020 SALARIES & WAGES	25,355,974	26,935,493	(426)	26,935,067	(426)	26,935,067
1030 TEMPORARY LABOR HOURLY RATE	821,885	400,000	421,885	821,885	446,542	846,542
1050 SALARIES AND WAGES-LONGEVITY	482,524	539,131	(50,313)	488,818	(8,968)	530,163
1080 SALARIES AND WAGES-OVERTIME PAY	467,559		481,586	481,586	496,033	496,033
1090 SALARIES AND WAGES-PREMIUM PAY	15,277	10,000	5,735	15,735	6,207	16,207
1201 HOSPITAL-MEDICAL CONTRIBUTIONS	1,743,590	1,874,880		1,874,880		1,874,880
1202 SOCIAL SECURITY CONTRIBUTIONS	2,016,969	2,133,174	65,672	2,198,846	71,862	2,205,036
1203 RETIREMENT CONTRIBUTIONS	2,850,886	2,977,272	46,594	3,023,866	52,688	3,029,960
1215 CONTRACTED PERSONAL SERVICES	36,955		38,064	38,064	39,206	39,206
1220 PAYROLL ADDITIVES	362,088	477,948	(132,319)	345,629	(132,012)	345,936
1223 PAYROLL ADDITIVES-LONGEVITY PAY	6,757	9,605	(3,518)	6,087	(3,003)	6,602
1225 PAYROLL ADDITIVES-OVERTIME PAY	5,889		5,997	5,997	6,176	6,176
1226 PAYROLL ADDITIVES-PREMIUM PAY	196	178	18	196	24	202
2250 TRAINING-DATA PROCESSING	1,585	3,500	(1,500)	2,000	(1,300)	2,200
2233 EDUCATIONAL EXPENSES	17,703	20,789		20,789	624	21,413
2236 EMP. IN-STATE SUBSISTENCE	109,897	61,435	51,759	113,194	55,155	116,590
2237 EMP. IN-STATE TRANSPORTATION	100,481	98,500	4,995	103,495	8,100	106,600
2238 EMP. OUT-OF-STATE SUBSIST.	4,222	2,757	1,592	4,349	1,722	4,479
2239 EMP. OUT-OF-STATE TRANSPORT	5,767	6,840		6,840	205	7,045
2240 EMP. OTHER TRAVEL EXPENSES	1,061	356	737	1,093	770	1,126
2241 COMMERCIAL DRIVER LICENSE	1,494		1,539	1,539	1,585	1,585
2310 PROFESSIONAL FEES	24,944	30,000		30,000	900	30,900
2313 OUTSIDE TESTING & ENGR	175		180	180	186	186
2315 PROF FEES PAID BY CONTRACT		10,000		10,000		10,000
2321 FREIGHT EXPRESS & DRAYAGE	13,180	2,000	11,575	13,575	11,983	13,983
2322 TELEPHONE & TELEGRAPH	223,335	223,995	12,963	236,958	20,110	244,105

**NORTH CAROLINA DEPARTMENT OF TRANSPORTATION
BUDGET SCHEDULE FOR EQUIPMENT DEPARTMENT
1997-99**

OBJ DESCRIPTION	1995-96 Actual	1996-97 Authorized	1997-98 Inc/Dec From Authorized	1997-98 Total Recommended	1998-99 Inc/Dec From Authorized	1998-99 Total Recommended
4000 EQUIPMENT						
2323 POSTAGE	8,084	8,141	186	8,327	435	8,576
2330 RENTAL OF LAND & STRUCTURES	94,175	85,000	12,000	97,000	14,910	99,910
2336 WATER HEAT & POWER	1,257,263	1,105,110	245,059	1,350,169	302,292	1,407,402
2341 REPAIRS & SERVICE TO BUILDS	77,513	150,000	(50,000)	100,000	(47,000)	103,000
2342 REPAIRS & SERVICE EQUIP OTHER	1,282,213	1,000,000	320,679	1,320,679	360,300	1,360,300
2343 REPAIRS & SERVICE EQUIP WRECK	231,519	250,000		250,000	7,500	257,500
2347 REP & SERV DATA PROCESS EQUIP	26,846	35,000		35,000	1,050	36,050
2348 REP & SERV FUEL DISP EQUIP	29,364	25,000	5,245	30,245	6,152	31,152
2351 INSURANCE & BOND PREMIUMS	2,551,193	2,500,000	127,729	2,627,729	206,561	2,706,561
2352 DUES SUBSCRIP PROMOT & ADV	67,029	34,761	34,279	69,040	36,350	71,111
2355 WASTE DISPOSAL	117,210	200,000	(50,000)	150,000	(45,500)	154,500
2410 OFFICE SUPPLIES	83,559	90,000		90,000	2,700	92,700
2411 PRINTING & BINDING	-	229		229		229
2413 SOFTWARE-DATA PROCESSING	18,617	17,000	2,176	19,176	2,751	19,751
2421 MAINT MAT SUPPLIES AGGR SAND	344	1,000		1,000		1,000
2423 MAINT MAT SUPPLIES OTHER	1,105	2,000		2,000		2,000
2424 BRIDGE MAT & SUPPLIES	364	300	75	375	86	386
2427 ROAD SIGNS & SIGNALS	348	500		500		500
2428 BUILD & GROUNDS MAT & SUPPLIES	147,805	250,000	(75,000)	175,000	(69,750)	180,250
2441 REPAIR & REPLACEMENT PARTS	13,556,010	13,250,000	712,690	13,962,690	1,131,571	14,381,571
2442 LICENSE PLATES	4,386	6,500		6,500		6,500
2445 FUEL DISPENSING EQ REPAIR PARTS	936	3,500	(1,500)	2,000	(1,500)	2,000
2450 MOTOR FUEL LUB	12,564,203	12,000,000	1,337,385	13,337,385	1,917,271	13,917,271
2451 FUEL CHARGED TO EQUIPMENT	358,583	450,000		450,000	13,500	463,500
2452 CORRECTIONS TO FUEL CHARGES	(278)	166		166		166
2460 TIRES & TUBES	3,265,969	3,000,000	363,948	3,363,948	464,867	3,464,867
2471 ENGR & DRAFTING SUPPLIES	591	183	426	609	444	627

**NORTH CAROLINA DEPARTMENT OF TRANSPORTATION
BUDGET SCHEDULE FOR EQUIPMENT DEPARTMENT
1997-99**

OBJ DESCRIPTION	1995-96 Actual	1996-97 Authorized	1997-98 Inc/Dec From Authorized	1997-98 Total Recommended	1998-99 Inc/Dec From Authorized	1998-99 Total Recommended
4000 EQUIPMENT						
2473 PHOTOGRAPHIC SUPPLIES	2,722	349	2,455	2,804	2,539	2,888
2474 SHOP SUPPLIES & SMALL TOOLS	680,375	625,000	75,786	700,786	96,810	721,810
2475 MEDICAL & SAFETY SUPPLIES	99,341	96,850	5,471	102,321	8,541	105,391
2510 DATA PROCESSING EQUIPMENT	47,732	150,000	(95,000)	55,000	(93,350)	56,650
2511 OFFICE FURNITURE & EQUIPMENT	56,018	70,000	(10,000)	60,000	(8,200)	61,800
2512 ENGR & DRAFTING EQUIPMENT	119	250		250		250
2513 SHOP EQUIPMENT	125,262		129,020	129,020	132,890	132,890
2515 MISCELLANEOUS EQUIPMENT	134,102	150,000		150,000	4,500	154,500
2516 NON-RENTAL ROAD EQUIPMENT	304,988	318,961		318,961	9,569	328,530
2518 PURCHASE OF COMMUNICATION EQ	15,004	6,000	14,000	20,000	14,600	20,600
2522 RENT OF EQUIP FROM EQUIP DEPT	4,014,656	3,700,000	435,096	4,135,096	559,149	4,259,149
2523 RENT OF EQUIPMENT	431	1,000	(500)	500	(485)	515
2541 TAP FEES		7,000		7,000		7,000
2542 TANK FEES	144,684	153,579		153,579	4,607	158,186
2544 TANK CLOSURE EXPENSE		500		500		500
2549 ENVIRONMENTAL PERMITS	1,017	25,000	(20,000)	5,000	(20,000)	5,000
2550 PENALTIES		3,500	(2,500)	1,000	(2,500)	1,000
2620 DEPRECIATION	30,613,662	30,825,938	706,134	31,532,072	1,652,096	32,478,034
2640 SERVICES BY OTHER HWY. DEP.	12,395	2,200	10,567	12,767	10,950	13,150
2650 LOSS ON OBSOLETE INVENTORY	255,594	75,000	188,262	263,262	196,160	271,160
2651 GAIN/LOSS ON COMPUTER INV AD	2,491		2,566	2,566	2,643	2,643
2660 GAIN OR LOSS ON INV ADJ	46,820		46,000	46,000	46,000	46,000
2665 UNCOLLECTIBLE ACCOUNTS	27,705	25,000	3,536	28,536	4,392	29,392
2690 TRANSFER FROM BOND/CUR WK/OR	252		260	260	267	267
TOTAL REQUIREMENTS	107,055,611	106,518,370	5,494,345	112,012,715	8,055,537	114,573,907

**NORTH CAROLINA DEPARTMENT OF TRANSPORTATION
BUDGET SCHEDULE FOR EQUIPMENT DEPARTMENT
1997-99**

OBJ DESCRIPTION	1995-96 Actual	1996-97 Authorized	1997-98 Inc/Dec From Authorized	1997-98 Total Recommended	1998-99 Inc/Dec From Authorized	1998-99 Total Recommended
4000 EQUIPMENT						
0910 DIRECT CHARGES TO JOB ORDERS	6,393,985	5,300,000	1,285,805	6,585,805	1,483,379	6,783,379
0920 OVERHEAD TRANSFERRED TO WO	275,039	210,000	73,290	283,290	81,789	291,789
0930 EQUIPMENT RENTAL RECOVERED	96,875,157	109,311,940	(6,311,940)	103,000,000	(311,940)	109,000,000
0931 FUEL RECOVERED THRU EQUIP	8,841,699	9,200,000		9,200,000	276,000	9,476,000
0941 PROFIT LOSS ON SALE RENT EQP	1,440,258	1,500,000		1,500,000	45,000	1,545,000
0942 SALE OF SALVAGE MAT & SUP	164,800	400,000	(230,256)	169,744	(225,164)	174,836
0944 OPERATING GAIN(LOSS) EQP UNIT	(7,194,860)	(19,705,570)	10,675,146	(9,030,424)	6,704,043	(13,001,527)
0952 REIMB ON PARTICIPATION PAV.	7			-		-
0953 REIMB BY OTHERS	255,351	300,000		300,000		300,000
0970 DAMAGE CLAIMS	2,344	2,000	414	2,414	487	2,487
0990 OTHER RECEIPTS	1,831		1,886	1,886	1,943	1,943
TOTAL RECEIPTS	107,055,611	106,518,370	5,494,345	112,012,715	8,055,537	114,573,907
 HIGHWAY FUND APPROPRIATION	 -	 -	 -	 -	 -	 -
 NUMBER OF PERMANENT POSITIONS	 1,080	 1,080		 1,080		 1,080

GOAL: To improve highway safety.

HIGHWAY FUND BUDGET CODE SUMMARY:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
Total Requirements	6,568,320	4,720,097	-3,480	4,716,617	-2,539	4,717,558
Receipts and Participation	6,242,725	4,410,611	-5,603	4,405,008	-5,133	4,405,478
General Fund Appropriations	-	-	-	-	-	-
Hwy Fund Trust Fund Transfer	-	-	-	-	-	-
Highway Fund Appropriations	325,595	309,486	2,123	311,609	2,594	312,080
Number of Employee Positions	15.00	15.00	0.00	15.00	0.00	15.00

SUMMARY BY PURPOSE:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
REQUIREMENTS						
0410 GHSP - ADM	603,812	624,945	1,726-	623,219	785-	624,160
3710 GOV'S HIGHWAY SAFETY	95,071	95,152	1,754-	93,398	1,754-	93,398
5893 FA GHSP - HSP - PROPE	118,477	0	0	0	0	0
5895 FA GHSP - HSP - SG	2,716,855	2,000,000	0	2,000,000	0	2,000,000
5896 FA GHSP - HSP - LG	3,034,105	2,000,000	0	2,000,000	0	2,000,000
TOTAL REQUIREMENTS	6,568,320	4,720,097	3,480-	4,716,617	2,539-	4,717,558
ESTIMATED RECEIPTS						
0410 GHSP - ADM	278,217	315,459	3,849-	311,610	3,379-	312,080
3710 GOV'S HIGHWAY SAFETY	95,071	95,152	1,754-	93,398	1,754-	93,398
5893 FA GHSP - HSP - PROPE	118,477	0	0	0	0	0
5895 FA GHSP - HSP - SG	2,716,855	2,000,000	0	2,000,000	0	2,000,000
5896 FA GHSP - HSP - LG	3,034,105	2,000,000	0	2,000,000	0	2,000,000
TOTAL RECEIPTS	6,242,725	4,410,611	5,603-	4,405,008	5,133-	4,405,478
HIGHWAY FUND APPROPRIATION	325,595	309,486	2,123	311,609	2,594	312,080

SUMMARY BY OBJECTS:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
REQUIREMENTS						
53 1020 SALARIES & WAGES	423,786	431,298	0	431,298	0	431,298
53 1050 SALARIES & WAGES-LONG	3,558	3,488	362	3,850	1,148	4,636
53 1051 SAL & WAGES-LONGVTY-G	1,336	1,310	26	1,336	26	1,336
53 1060 SAL & WAGES - GRANT	84,836	93,842	1,780-	92,062	1,780-	92,062
53 1080 SAL & WAGES-OVERTIME	8,837	0	0	0	0	0
53 1090 SAL & WAGES-PREMIUM P	62	0	0	0	0	0
53 1201 HOSPITALIZATION CONTR	18,364	20,832	0	20,832	0	20,832
53 1202 SOCIAL SECURITY CONTR	31,524	33,261	28	33,289	88	33,349
53 1203 RETIREMENT CONTRIBUTI	46,232	47,092	35	47,127	120	47,212
53 1220 PAYROLL ADDITIVES	5,868	7,508	2,137-	5,371	2,137-	5,371
53 1223 P/R ADDITIVES-LONGEV	46	62	14-	48	4-	58
53 2230 SUB ALLOWANCE FOR BOA	1,693	1,150	0	1,150	0	1,150
53 2231 PER DIEM ALLOWANCE-CO	471	1,150	0	1,150	0	1,150
53 2233 EDUCATIONAL EXPENSES	179	0	0	0	0	0
53 2235 BOARD COUNCIL EXPENCE	2,471	400	0	400	0	400
53 2236 EMP.IN-STATE SUBSISTE	3,131	8,396	0	8,396	0	8,396
53 2237 EMP.IN-STATE TRANSPOR	12,451	8,120	0	8,120	0	8,120
53 2238 EMP.OUT-OF-STATE SUBS	6,037	9,741	0	9,741	0	9,741
53 2239 EMP.OUT-OF-STATE TRAN	9,054	9,500	0	9,500	0	9,500
53 2240 EMP OTHER TRAVEL EXPE	1,481	2,200	0	2,200	0	2,200
53 2322 TELEPHONE AND TELEGRA	10,242	18,419	0	18,419	0	18,419
53 2323 POSTAGE	2,298	1,753	0	1,753	0	1,753
53 2337 RENTAL OF PARKING SPA	575	360	0	360	0	360
53 2341 REPAIRS & SERVICES-BL	237	0	0	0	0	0
53 2342 REPAIRS & SERV TO EQU	2,718	2,640	0	2,640	0	2,640
53 2347 REPAIRS & SERV DP EQU	1,870	2,300	0	2,300	0	2,300
53 2352 DUES,SUB,PROM AND ADV	7,760	7,400	0	7,400	0	7,400
53 2410 OFFICE SUPPLIES	4,769	3,289	0	3,289	0	3,289
53 2411 PRINTING AND BINDING	349	1,000	0	1,000	0	1,000
53 2413 SOFTWARE-DATA PROC	94	0	0	0	0	0
53 2428 BUILD & GROUND MAT &	595	0	0	0	0	0
53 2441 REPAIR & REPLACEMENT	130	0	0	0	0	0
53 2510 DATA PROCESSING EQUIP	266	0	0	0	0	0
53 2511 OFFICE FURNITURE & EQ	3,957	3,036	0	3,036	0	3,036
53 2518 PURCHASE OF COMMUNICA	1,606	0	0	0	0	0
53 2523 RENT OF OTHER EQUIP	0	550	0	550	0	550
53 3000 CURRENT OBLIGATION &	5,869,437	4,000,000	0	4,000,000	0	4,000,000
TOTAL REQUIREMENTS	6,568,320	4,720,097	3,480-	4,716,617	2,539-	4,717,558

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
ESTIMATED RECEIPTS						
43 0001 FEDERAL AID REVENUE	5,750,960	4,000,000	0	4,000,000	0	4,000,000
43 0002 PARTICIPATION REVENUE	118,477	0	0	0	0	0
43 0910 DIRECT CHARGES-WORK O	372,495	410,611	5,603-	405,008	5,133-	405,478
43 0942 SALE OF SALVAGE, MAT, S	793	0	0	0	0	0
TOTAL RECEIPTS	6,242,725	4,410,611	5,603-	4,405,008	5,133-	4,405,478
HIGHWAY FUND APPROPRIATION	325,595	309,486	2,123	311,609	2,594	312,080

NUMBER OF POSITIONS:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
REQUIREMENTS						
0410 GHSP - ADM	12.00	12.00	.00	12.00	.00	12.00
3710 GOV'S HIGHWAY SAFETY	3.00	3.00	.00	3.00	.00	3.00
TOTAL REQUIREMENTS	15.00	15.00	.00	15.00	.00	15.00

0410 Planning and Administration**P/PB 8730 Coordinate Highway Safety Programs**

PURPOSE: The purpose of this program is to help reduce the number of traffic crashes, fatalities, and injuries in North Carolina by promoting safety measures and educating the general public about safety.

PROGRAM INFORMATION:

This is one of 4 funds that contribute to program number 8730, Coordinate Highway Safety Prog The total 1996-97 certified budget for P/PB 8730 is \$4,714,124 of which this fund is \$618,972, or 13.13% of the total. A programmatic presentation which groups all funds that contribute to specific program levels throughout state government according to similar outcomes, objectives, and outcome measures may be found in Volume 7.

Following is a complete list of departmental accounting funds which contribute to P/PB 8730.

DOT-GOV HWY/SAF 0410 GHSP - ADM	13.13%	DOT-GOV HWY/SAF 5895 FA GHSP - HSP - SG	42.43%
DOT-GOV HWY/SAF 3710 GOV'S HIGHWAY SAFETY PRO	2.02%	DOT-GOV HWY/SAF 5896 FA GHSP - HSP - LG	42.43%

Objectives:

- Increase seat belt usage by drivers and front seat passengers in vehicles to 85 percent by 1998.
- Decrease the percentage of alcohol related fatalities to 26 percent of total traffic fatalities by 1998.

Outcome Measures:

	<u>1993-94</u> <u>Actual</u>	<u>1994-95</u> <u>Actual</u>	<u>1995-96</u> <u>Actual</u>	<u>1996-97</u> <u>Estimated</u>	<u>1997-98</u> <u>Expected</u>	<u>1998-99</u> <u>Expected</u>
- Percentage of seat belt usage by drivers and front seat passengers.	80.5%	82.0%	83.0%	83.0%	85.0%	88.0%
- The percentage of alcohol-related fatalities of total traffic fatalities.	33.9%	32.0%	27.2%	25.8%	25.8%	24.5%

Other Performance Measures:

- Total number of automobile crashes.	199,209	214,824	226,400	238,600	251,500	265,100
- Number of driving while intoxicated (DWI) crashes.	10,982	11,115	10,800	10,500	10,200	9,900
- Mileage death rate. (per 100 million miles driven)	1.99	1.89	1.84	1.80	1.78	1.75
- Severe injury rate. (per 100 million miles driven)	16.2	13.7	12.1	10.6	9.8	9.0

PURPOSE DETAIL:

<u>Description</u>	<u>1995-96</u> <u>Actual</u>	<u>1996-97</u> <u>Authorized</u>	<u>1997-98</u>		<u>1998-99</u>	
			<u>Inc/Dec From</u> <u>Authorized</u>	<u>Total</u> <u>Recommended</u>	<u>Inc/Dec From</u> <u>Authorized</u>	<u>Total</u> <u>Recommended</u>
0410 NUMBER OF POSITIONS REQUIREMENTS	12.00	12.00	.00	12.00	.00	12.00

53 1020 SALARIES & WAGES	423,786	431,298	0	431,298	0	431,298
53 1050 SALARIES & WAGES-LONG	3,558	3,488	362	3,850	1,148	4,636
53 1201 HOSPITALIZATION CONTR	18,364	20,832	0	20,832	0	20,832
53 1202 SOCIAL SECURITY CONTR	31,524	33,261	28	33,289	88	33,349
53 1203 RETIREMENT CONTRIBUTI	46,232	47,092	35	47,127	120	47,212
53 1220 PAYROLL ADDITIVES	5,868	7,508	2,137-	5,371	2,137-	5,371
53 1223 P/R ADDITIVES-LONGEV	46	62	14-	48	4-	58
53 2230 SUB ALLOWANCE FOR BOA	1,693	1,150	0	1,150	0	1,150
53 2231 PER DIEM ALLOWANCE-CO	471	1,150	0	1,150	0	1,150
53 2233 EDUCATIONAL EXPENSES	179	0	0	0	0	0
53 2235 BOARD COUNCIL EXPENCE	2,471	400	0	400	0	400
53 2236 EMP.IN-STATE SUBSISTE	3,131	8,396	0	8,396	0	8,396
53 2237 EMP.IN-STATE TRANSPOR	12,451	8,120	0	8,120	0	8,120
53 2238 EMP.OUT-OF-STATE SUBS	6,037	9,741	0	9,741	0	9,741

84240 Governor's Highway Safety Program

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
53 2239 EMP.OUT-OF-STATE TRAN	9,054	9,500	0	9,500	0	9,500
53 2240 EMP OTHER TRAVEL EXPE	1,481	2,200	0	2,200	0	2,200
53 2322 TELEPHONE AND TELEGRA	10,242	18,419	0	18,419	0	18,419
53 2323 POSTAGE	2,298	1,753	0	1,753	0	1,753
53 2337 RENTAL OF PARKING SPA	575	360	0	360	0	360
53 2341 REPAIRS & SERVICES-BL	237	0	0	0	0	0
53 2342 REPAIRS & SERV TO EQU	2,718	2,640	0	2,640	0	2,640
53 2347 REPAIRS & SERV DP EQU	1,870	2,300	0	2,300	0	2,300
53 2352 DUES,SUB,PROM AND ADV	7,760	7,400	0	7,400	0	7,400
53 2410 OFFICE SUPPLIES	4,769	3,289	0	3,289	0	3,289
53 2411 PRINTING AND BINDING	349	1,000	0	1,000	0	1,000
53 2413 SOFTWARE-DATA PROC	94	0	0	0	0	0
53 2428 BUILD & GROUND MAT &	595	0	0	0	0	0
53 2441 REPAIR & REPLACEMENT	130	0	0	0	0	0
53 2510 DATA PROCESSING EQUIP	266	0	0	0	0	0
53 2511 OFFICE FURNITURE & EQ	3,957	3,036	0	3,036	0	3,036
53 2518 PURCHASE OF COMMUNICA	1,606	0	0	0	0	0
53 2523 RENT OF OTHER EQUIP	0	550	0	550	0	550
TOTAL REQUIREMENTS	603,812	624,945	1,726-	623,219	785-	624,160
ESTIMATED RECEIPTS						
43 0910 DIRECT CHARGES-WORK O	277,424	315,459	3,849-	311,610	3,379-	312,080
43 0942 SALE OF SALVAGE,MAT,S	793	0	0	0	0	0
TOTAL RECEIPTS	278,217	315,459	3,849-	311,610	3,379-	312,080
HIGHWAY FUND APPROPRIATION	325,595	309,486	2,123	311,609	2,594	312,080

3710 Governor's Highway Safety Program

P/PB 8730 Coordinate Highway Safety Programs

PROGRAM INFORMATION:

This is one of 6 funds that contribute to program number 8730, Coordinate Highway Safety Prog The total 1996-97 certified budget for P/PB 8730 is \$4,822,249 of which this fund is \$95,152, or 1.97% of the total. A programmatic presentation which groups all funds that contribute to specific program levels throughout state government according to similar outcomes, objectives, and outcome measures may be found in Volume 7.

Following is a complete list of departmental accounting funds which contribute to P/PB 8730.

INSURANCE	2112 SAFETY GRANTS PROGRAM	.21%	DOT-GOV HWY/SAF	3710 GOV'S HIGHWAY SAFETY PRO	1.97%
INSURANCE	2323 SEATBELT SAFETY PROJECT	2.03%	DOT-GOV HWY/SAF	5895 FA GHSP - HSP - SG	41.47%
DOT-GOV HWY/SAF	0410 GHSP - ADM	12.84%	DOT-GOV HWY/SAF	5896 FA GHSP - HSP - LG	41.47%

Objectives:

- Increase seat belt usage by drivers and front seat passengers in vehicles to 85 percent by 1998.
- Decrease the percentage of alcohol related fatalities to 26 percent of total traffic fatalities by 1998.

Outcome Measures:

	1993-94 <u>Actual</u>	1994-95 <u>Actual</u>	1995-96 <u>Actual</u>	1996-97 <u>Estimated</u>	1997-98 <u>Expected</u>	1998-99 <u>Expected</u>
- Percentage of seat belt usage by drivers and front seat passengers.	80.5%	82.0%	83.0%	83.0%	85.0%	88.0%
- The percentage of alcohol-related fatalities of total traffic fatalities.	33.9%	32.0%	27.2%	25.8%	25.8%	24.5%

PURPOSE DETAIL:

<u>Description</u>	<u>1995-96 Actual</u>	<u>1996-97 Authorized</u>	<u>1997-98</u>		<u>1998-99</u>	
			<u>Inc/Dec From Authorized</u>	<u>Total Recommended</u>	<u>Inc/Dec From Authorized</u>	<u>Total Recommended</u>
3710 NUMBER OF POSITIONS	3.00	3.00	.00	3.00	.00	3.00

REQUIREMENTS						

53 1051 SAL & WAGES-LONGVTY-G	1,336	1,310	26	1,336	26	1,336
53 1060 SAL & WAGES - GRANT	84,836	93,842	1,780-	92,062	1,780-	92,062
53 1080 SAL & WAGES-OVERTIME	8,837	0	0	0	0	0
53 1090 SAL & WAGES-PREMIUM P	62	0	0	0	0	0

TOTAL REQUIREMENTS	95,071	95,152	1,754-	93,398	1,754-	93,398

ESTIMATED RECEIPTS						

43 0910 DIRECT CHARGES-WORK O	95,071	95,152	1,754-	93,398	1,754-	93,398

TOTAL RECEIPTS	95,071	95,152	1,754-	93,398	1,754-	93,398

HIGHWAY FUND APPROPRIATION	0	0	0	0	0	0

5893 Federal Aid-GHSP-HSP-Property Owner's Participation

P/PB 8730 Coordinate Highway Safety Programs

PURPOSE DETAIL:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
REQUIREMENTS						
----- 53 3000 CURRENT OBLIGATION &	118,477	0	0	0	0	0
----- TOTAL REQUIREMENTS	118,477	0	0	0	0	0
----- ESTIMATED RECEIPTS						
----- 43 0002 PARTICIPATION REVENUE	118,477	0	0	0	0	0
----- TOTAL RECEIPTS	118,477	0	0	0	0	0
----- HIGHWAY FUND APPROPRIATION	0	0	0	0	0	0

5895 Governor's Highway Safety Program - Grants - State Government

P/PB 8730 Coordinate Highway Safety Programs

PURPOSE: Grant funds are provided from federal funds for highway safety projects and administered by the Governor's Highway Safety Program for the benefit of local and state governments.

PROGRAM INFORMATION:

This is one of 6 funds that contribute to program number 8730, Coordinate Highway Safety Prog The total 1996-97 certified budget for P/PB 8730 is \$4,822,249 of which this fund is \$2,000,000, or 41.47% of the total. A programmatic presentation which groups all funds that contribute to specific program levels throughout state government according to similar outcomes, objectives, and outcome measures may be found in Volume 7.

Following is a complete list of departmental accounting funds which contribute to P/PB 8730.

INSURANCE	2112 SAFETY GRANTS PROGRAM	.21%	DOT-GOV HWY/SAF	3710 GOV'S HIGHWAY SAFETY PRO	1.97%
INSURANCE	2323 SEATBELT SAFETY PROJECT	2.03%	DOT-GOV HWY/SAF	5895 FA GHSP - HSP - SG	41.47%
DOT-GOV HWY/SAF	0410 GHSP - ADM	12.84%	DOT-GOV HWY/SAF	5896 FA GHSP - HSP - LG	41.47%

Objectives:

- Increase seat belt usage by drivers and front seat passengers in vehicles to 85 percent by 1998.
- Decrease the percentage of alcohol related fatalities to 26 percent of total traffic fatalities by 1998.

84240 Governor's Highway Safety Program
Outcome Measures:

	<u>1993-94 Actual</u>	<u>1994-95 Actual</u>	<u>1995-96 Actual</u>	<u>1996-97 Estimated</u>	<u>1997-98 Expected</u>	<u>1998-99 Expected</u>
- Percentage of seat belt usage by drivers and front seat passengers.	80.5%	82.0%	83.0%	83.0%	85.0%	88.0%
- The percentage of alcohol-related fatalities of total traffic fatalities.	33.9%	32.0%	27.2%	25.8%	25.8%	24.5%

Other Performance Measures:

- Number of contracts for state highway safety programs.	53	50	48	33	35	35

PURPOSE DETAIL:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
REQUIREMENTS						
53 3000 CURRENT OBLIGATION &	2,716,855	2,000,000	0	2,000,000	0	2,000,000
TOTAL REQUIREMENTS	2,716,855	2,000,000	0	2,000,000	0	2,000,000
ESTIMATED RECEIPTS						
43 0001 FEDERAL AID REVENUE	2,716,855	2,000,000	0	2,000,000	0	2,000,000
TOTAL RECEIPTS	2,716,855	2,000,000	0	2,000,000	0	2,000,000
HIGHWAY FUND APPROPRIATION	0	0	0	0	0	0

5896 Governor's Highway Safety Program - Grants - Local Government
P/PB 8730 Coordinate Highway Safety Programs
PROGRAM INFORMATION:

This is one of 6 funds that contribute to program number 8730, Coordinate Highway Safety Prog The total 1996-97 certified budget for P/PB 8730 is \$4,822,249 of which this fund is \$2,000,000, or 41.47% of the total. A programmatic presentation which groups all funds that contribute to specific program levels throughout state government according to similar outcomes, objectives, and outcome measures may be found in Volume 7.

Following is a complete list of departmental accounting funds which contribute to P/PB 8730.

INSURANCE	2112 SAFETY GRANTS PROGRAM	.21%	DOT-GOV HWY/SAF	3710 GOV'S HIGHWAY SAFETY PRO	1.97%
INSURANCE	2323 SEATBELT SAFETY PROJECT	2.03%	DOT-GOV HWY/SAF	5895 FA GHSP - HSP - SG	41.47%
DOT-GOV HWY/SAF	0410 GHSP - ADM	12.84%	DOT-GOV HWY/SAF	5896 FA GHSP - HSP - LG	41.47%

Objectives:

- Increase seat belt usage by drivers and front seat passengers in vehicles to 85 percent by 1998.
- Decrease the percentage of alcohol related fatalities to 26 percent of total traffic fatalities by 1998.

Outcome Measures:

	<u>1993-94 Actual</u>	<u>1994-95 Actual</u>	<u>1995-96 Actual</u>	<u>1996-97 Estimated</u>	<u>1997-98 Expected</u>	<u>1998-99 Expected</u>
- Percentage of seat belt usage by drivers and front seat passengers.	80.5%	82.0%	83.0%	83.0%	85.0%	88.0%
- The percentage of alcohol-related fatalities of total traffic fatalities.	33.9%	32.0%	27.2%	25.8%	25.8%	24.5%

Other Performance Measures:

- Number of highway safety contracts with local governments.	29	26	25	18	20	25

PURPOSE DETAIL:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
REQUIREMENTS						
53 3000 CURRENT OBLIGATION &	3,034,105	2,000,000	0	2,000,000	0	2,000,000
TOTAL REQUIREMENTS	3,034,105	2,000,000	0	2,000,000	0	2,000,000
ESTIMATED RECEIPTS						
43 0001 FEDERAL AID REVENUE	3,034,105	2,000,000	0	2,000,000	0	2,000,000
TOTAL RECEIPTS	3,034,105	2,000,000	0	2,000,000	0	2,000,000
HIGHWAY FUND APPROPRIATION	0	0	0	0	0	0

8426 Division of Motor Vehicles

PURPOSE: The Division of Motor Vehicles produces a substantial portion of Highway Fund revenue. The Division of Motor Vehicles, through the regulation and enforcement of the Motor Vehicle Laws of the State of North Carolina, adds to the personal safety of motorists and provides protection of property through licensing and registration activities. Chapter 20 of the General Statutes contains the Motor Vehicle Laws of North Carolina.

HIGHWAY FUND BUDGET CODE SUMMARY:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
Total Requirements	93,072,111	91,589,446	-430,816	91,158,630	-521,402	91,068,044
Receipts and Participation	8,573,460	4,952,500	190,724	5,143,224	199,406	5,151,906
General Fund Appropriations	-	-	-	-	-	-
Hwy Fund Trust Fund Transfer	2,790,335	2,790,335	19,235	2,809,570	19,235	2,809,570
Highway Fund Appropriations	81,708,316	83,846,611	-640,775	83,205,836	-740,043	83,106,568
Number of Employee Positions	1,789.00	1,789.00	0.00	1,789.00	0.00	1,789.00

SUMMARY BY PURPOSE:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
<u>REQUIREMENTS</u>						
0510 COMMISSIONER'S OFFICE	2,950,720	1,604,160	68,972	1,673,132	8,957	1,613,117
0520 VEHICLE REGISTRATION	31,245,211	30,610,029	283,716-	30,326,313	261,143-	30,348,886
0530 DRIVER LICENSING	23,082,250	23,135,247	357,163-	22,778,084	448,572-	22,686,675
0540 TRAFFIC SAFETY EDU SE	4,602,614	4,692,224	45,055-	4,647,169	38,453-	4,653,771
0550 TRAFFIC RECORDS	1,637,179	1,718,096	15	1,718,111	2,508	1,720,604
0560 INTERNATIONAL REG. PL	1,736,184	1,760,602	6,642-	1,753,960	3,900-	1,756,702
0570 ENFOR., INSP., VEHIC	25,244,327	25,760,579	133,654-	25,626,925	111,885-	25,648,694
0580 GRANTS	56,109	0	0	0	0	0
0590 EXHAUST EMISSION INSP	2,517,517	2,308,509	326,427	2,634,936	331,086	2,639,595
TOTAL REQUIREMENTS	93,072,111	91,589,446	430,816-	91,158,630	521,402-	91,068,044
<u>ESTIMATED RECEIPTS</u>						
0510 COMMISSIONER'S OFFICE	1,576,946	11,000	0	11,000	0	11,000
0520 VEHICLE REGISTRATION	3,751,971	3,466,428	5,256-	3,461,172	4,583-	3,461,845
0530 DRIVER LICENSING	313,055	35,000	0	35,000	0	35,000
0540 TRAFFIC SAFETY EDU SE	29,663	10,400	0	10,400	0	10,400
0550 TRAFFIC RECORDS	538,947	181,600	0	181,600	0	181,600

84260 Division of Motor Vehicles

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
0560 INTERNATIONAL REG. PL	49,166	34,928	1,230	36,158	1,230	36,158
0570 ENFOR., INSP., VEHIC	2,530,421	1,694,970	112,442-	1,582,528	109,092-	1,585,878
0580 GRANTS	56,109	0	0	0	0	0
0590 EXHAUST EMISSION INSP	2,517,517	2,308,509	326,427	2,634,936	331,086	2,639,595
TOTAL RECEIPTS	11,363,795	7,742,835	209,959	7,952,794	218,641	7,961,476
HIGHWAY FUND APPROPRIATION	81,708,316	83,846,611	640,775-	83,205,836	740,043-	83,106,568

SUMMARY BY OBJECTS:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
REQUIREMENTS						
53 1010 OFFICERS' SALARIES	74,389	77,365	0	77,365	0	77,365
53 1011 DISAB INC PLAN EMPL B	62,262	0	0	0	0	0
53 1020 SALARIES AND WAGES	42,133,393	44,916,114	6,706	44,922,820	6,706	44,922,820
53 1030 TEMPORARY LABOR-HOURL	2,966,705	251,800	0	251,800	0	251,800
53 1050 SAL & WAGES-LONGEVITY	764,524	913,628	35,350-	878,278	31,978	945,606
53 1051 SAL & WAGES-LONGEVITY-	14,789	24,027	3,999-	20,028	1,298-	22,729
53 1060 SAL & WAGES-GRANT	1,398,013	1,554,340	95,943-	1,458,397	95,943-	1,458,397
53 1080 SAL & WAGES-OVERTIME	1,690,280	127,175	0	127,175	0	127,175
53 1090 SALARIES & WAGES-PREM	254,947	165,360	0	165,360	0	165,360
53 1201 HOSPITALIZATION CONTR	2,892,975	3,115,384	9,680-	3,105,704	9,680-	3,105,704
53 1202 SOCIAL SECURITY CONTR	3,715,876	3,715,005	9,491-	3,705,514	4,133-	3,710,872
53 1203 RETIREMENT CONTRIBUTI	3,408,214	3,537,192	24,536-	3,512,656	19,397-	3,517,795
53 1204 LEO RET CONTRIBUTION	2,329,388	2,397,967	10,555	2,408,522	14,128	2,412,095
53 1206 SPECIAL SEPARATION-LE	548,634	532,381	4,500	536,881	4,500	536,881
53 1215 CONTR PER SER OTHERS	13,364	0	0	0	0	0
53 1220 PAYROLL ADDITIVE	629,596	789,084	225,607-	563,477	225,607-	563,477
53 1222 P/R ADDITIVES - GRANT	19,928	27,692	9,532-	18,160	9,532-	18,160
53 1223 P/R ADDITIVES-LONGEV	10,667	16,278	5,342-	10,936	4,503-	11,775
53 1225 P/R ADDITIVES-OVERTI	22,779	2,266	682-	1,584	682-	1,584
53 1226 P/R ADDITIVES-PREMIU	3,509	2,884	824-	2,060	824-	2,060
53 1227 P/R ADDITIVES-LONG-GR	219	428	179-	249	145-	283
53 2230 SUB.ALLOWANCE FOR BOA	671	0	0	0	0	0

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
53 2231 PER DIEM ALLOWANCE CO	300	0	0	0	0	0
53 2233 EDUCATIONAL EXPENSES	4,814	11,990	0	11,990	0	11,990
53 2235 BOARD-COUNCIL EXPENSE	1,844	0	0	0	0	0
53 2236 EMP IN-STATE SUBSISTE	499,157	661,964	24,000-	637,964	24,000-	637,964
53 2237 EMP IN-STATE TRANSPOR	3,889,413	3,742,213	35,000	3,777,213	35,000	3,777,213
53 2238 EMP OUT-OF-STATE SUBS	47,421	39,384	12,000	51,384	12,000	51,384
53 2239 EMP OUT-OF-STATE TRAN	27,470	30,197	6,000	36,197	6,000	36,197
53 2240 EMP OTHER TRAVEL EXPE	27,827	18,240	6,000	24,240	6,000	24,240
53 2250 TRAINING - DATA PROC	3,529	6,500	0	6,500	0	6,500
53 2310 PROFESSIONAL FEES	1,074,712	199,494	200,000	399,494	200,000	399,494
53 2314 BRANCH AGENCY COMMISS	10,783,313	10,517,028	0	10,517,028	0	10,517,028
53 2321 FREIGHT EXPRESS & DRA	477	2,004	0	2,004	0	2,004
53 2322 TELEPHONE AND TELEGRA	1,029,223	1,155,515	95,466	1,250,981	127,359	1,282,874
53 2323 POSTAGE	145,652	220,513	0	220,513	0	220,513
53 2330 RENTAL OF LAND & STRU	347,119	474,754	0	474,754	0	474,754
53 2336 WATER, HEAT & POWER	38,730	39,741	1,739	41,480	3,830	43,571
53 2341 REPAIRS & SERVICES-BL	35,032	24,350	12,000-	12,350	12,000-	12,350
53 2342 REPAIRS & SERV EQUIP	224,263	269,680	0	269,680	0	269,680
53 2344 JANITORIAL SERVICES	65,689	64,500	0	64,500	0	64,500
53 2347 REPAIRS & SERV DP EQU	325,778	500,537	0	500,537	0	500,537
53 2351 INSURANCE & BOND PREM	18,547	52,292	0	52,292	0	52,292
53 2352 DUES SUBSCR PROMOT &	84,498	99,386	0	99,386	0	99,386
53 2354 PYMTS TO OTHER ST AGE	748,674	883,714	0	883,714	0	883,714
53 2355 WASTE DISPOSAL	2,147	2,500	0	2,500	0	2,500
53 2410 OFFICE SUPPLIES	663,096	801,741	36,600-	765,141	36,600-	765,141
53 2411 PRINTING AND BINDING	425,458	509,949	61,500	571,449	0	509,949
53 2412 UNIFORMS, ARMS, ETC.	439,358	333,920	5,758	339,678	12,301	346,221
53 2413 SOFTWARE - DATA PROC	57,552	72,980	0	72,980	0	72,980
53 2427 ROAD SIGNS & SIGNALS	0	65	0	65	0	65
53 2428 BUILD & GROUND MAT &	0	500	0	500	0	500
53 2441 REPAIR & REPLACEMENT	23,609	44,069	0	44,069	0	44,069
53 2443 LICENSE PLATES & STIC	4,065,642	4,618,858	41,000	4,659,858	41,000	4,659,858
53 2469 MOTOR VEHICLES OPERAT	16,798	47,053	0	47,053	0	47,053
53 2473 PHOTOGRAPHIC SUPPLIES	70,118	114,900	0	114,900	0	114,900
53 2474 SHOP SUPPLIES & SMALL	2,930	4,850	0	4,850	0	4,850
53 2475 MEDICAL & SAFETY SUPP	7,217	10,960	468-	10,492	466-	10,494
53 2510 DATA PROCESSING EQUIP	456,396	455,220	216,814-	238,406	235,014-	220,206
53 2511 OFFICE FURNITURE & EQ	396,095	637,813	232,495-	405,318	363,002-	274,811
53 2515 MISCELLANEOUS EQUIPME	537,497	20,620	0	20,620	0	20,620
53 2517 L E O AUTO ACCESSORIE	65,367	25,755	0	25,755	0	25,755
53 2518 PURCHASE OF COMMUNICA	832,855	160,613	13,425-	147,188	19,305-	141,308
53 2519 PURCHASE OF MOTOR VEH	18,695	0	0	0	0	0
53 2521 RENT OF DATA PROCESS	7,200	7,200	0	7,200	0	7,200

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
53 2522 RENT OF EQUIP FROM EQ	4,128	4,272	0	4,272	0	4,272
53 2523 RENT OF OTHER EQUIPME	11,803	23,238	5,000	28,238	5,000	28,238
53 2524 DRIVER LIC. PHOTO EQU	1,441,712	2,393,481	0	2,393,481	0	2,393,481
53 2630 PUBLIC LIABILITY CLAI	20,404	2,450	0	2,450	0	2,450
53 2635 CASH SETTLEMENTS	18,000	0	0	0	0	0
53 2636 SPECIAL INVESTIGATION	3,900	9,000	0	9,000	0	9,000
53 2637 SAFETY INSPECTION INV	45,082	42,000	35,000	77,000	35,000	77,000
53 2640 SERVICES BY OTHER HWY	64,481	65,000	0	65,000	0	65,000
53 2679 CARRY FORWARD APPROPR	995,967	0	0	0	0	0
53 2699 OPERATIONS RESERVES	0	73	73-	0	73-	0
TOTAL REQUIREMENTS	93,072,111	91,589,446	430,816-	91,158,630	521,402-	91,068,044
ESTIMATED RECEIPTS						
43 0910 DIRECT CHARGES TO W/O	1,771,122	1,255,343	141,954-	1,113,389	138,604-	1,116,739
43 0914 TRANSFER FROM TRUST F	2,790,335	2,790,335	19,235	2,809,570	19,235	2,809,570
43 0942 SALE OF SALVAGE, MTL	5,056	1,000	0	1,000	0	1,000
43 0953 REIMB-OTHERS	54,386	4,400	0	4,400	0	4,400
43 0959 REIMB NTSA	36,817	12,600	0	12,600	0	12,600
43 0979 AUTO EMISSION INSP F	2,517,517	2,308,509	326,427	2,634,936	331,086	2,639,595
43 0981 OFF & PER LIC PLATE F	656,058	654,648	6,251	660,899	6,924	661,572
43 0983 COMMERCIAL DR TRAININ	7,980	6,000	0	6,000	0	6,000
43 0984 SALE OF COLLISION REP	502,125	169,000	0	169,000	0	169,000
43 0985 REGISTRATION INFORMAT	631,754	400,000	0	400,000	0	400,000
43 0986 ACKNOWLEDGEMENT FEES	135,770	95,000	0	95,000	0	95,000
43 0988 SPECIAL I D CARD FEE	77,865	35,000	0	35,000	0	35,000
43 0990 OTHER RECEIPTS	26,690	11,000	0	11,000	0	11,000
43 0999 TRANS PR YR DEF OBLIG	2,150,320	0	0	0	0	0
TOTAL RECEIPTS	11,363,795	7,742,835	209,959	7,952,794	218,641	7,961,476
HIGHWAY FUND APPROPRIATION	81,708,316	83,846,611	640,775-	83,205,836	740,043-	83,106,568

NUMBER OF POSITIONS:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
REQUIREMENTS						
0510 COMMISSIONER'S OFFICE	16.00	16.00	.00	16.00	.00	16.00
0520 VEHICLE REGISTRATION	457.00	457.00	.00	457.00	.00	457.00
0530 DRIVER LICENSING	541.00	541.00	.00	541.00	.00	541.00
0540 TRAFFIC SAFETY EDU SE	96.00	96.00	.00	96.00	.00	96.00
0550 TRAFFIC RECORDS	53.00	53.00	.00	53.00	.00	53.00
0560 INTERNATIONAL REG. PL	41.00	41.00	.00	41.00	.00	41.00
0570 ENFOR., INSP., VEHIC	539.00	539.00	.00	539.00	.00	539.00
0590 EXHAUST EMISSION INSP	46.00	46.00	.00	46.00	.00	46.00
TOTAL REQUIREMENTS	1,789.00	1,789.00	.00	1,789.00	.00	1,789.00

0510 Commissioner's Office**P/PB 8998 Transportation Support Services and Administration**

PURPOSE: The purpose of this program is to reduce the risk of traffic deaths, injuries, and property damage by administering the Motor Vehicle Laws covering all the activities of the Division of Motor Vehicles. N.C.G.S. 20-2 provides for the Office of the Commissioner of Motor Vehicles.

PROGRAM INFORMATION:

This is one of 47 funds that contribute to program number 8998, Transport Suppt Serv & Admin. The total 1996-97 certified budget for P/PB 8998 is \$104,720,624 of which this fund is \$1,471,348, or 1.41% of the total. A programmatic presentation which groups all funds that contribute to specific program levels throughout state government according to similar outcomes, objectives, and outcome measures may be found in Volume 7. Following is a complete list of departmental accounting funds which contribute to P/PB 8998.

DOT-ADMIN	0110 BOARD OF TRANSPORTATION	.12%	DOT-OPERATIONS	2040 DIVISION FOUR	1.28%
DOT-ADMIN	0120 PUBLIC AFFAIRS	.87%	DOT-OPERATIONS	2050 DIVISION FIVE	1.26%
DOT-ADMIN	0130 PERSONNEL	2.84%	DOT-OPERATIONS	2060 DIVISION SIX	1.13%
DOT-ADMIN	0140 HWY BEAUTIFICATION PROG	.24%	DOT-OPERATIONS	2070 DIVISION SEVEN	1.20%
DOT-ADMIN	0160 MANAGEMENT ASSESSMENT	.57%	DOT-OPERATIONS	2080 DIVISION EIGHT	1.18%
DOT-ADMIN	0170 LEGAL	1.03%	DOT-OPERATIONS	2090 DIVISION NINE	1.11%
DOT-ADMIN	0180 RESEARCH & POLICY ANALYS	.20%	DOT-OPERATIONS	2100 DIVISION TEN	1.25%
DOT-ADMIN	0190 ADMINISTRATION (SEC'S)	1.23%	DOT-OPERATIONS	2110 DIVISION ELEVEN	1.15%
DOT-ADMIN	0210 FISCAL SECTION	5.60%	DOT-OPERATIONS	2120 DIVISION TWELVE	1.09%
DOT-ADMIN	0220 MANAGEMENT INFOR SYSTEMS	24.46%	DOT-OPERATIONS	2130 DIVISION THIRTEEN	1.07%
DOT-ADMIN	0230 PURCHASING	1.31%	DOT-OPERATIONS	2140 DIVISION FOURTEEN	1.17%
DOT-ADMIN	0240 GENERAL SERVICES	12.91%	DOT-OPERATIONS	2210 HIGHWAY DESIGN	4.35%
DOT-ADMIN	0250 INTERNAL AUDIT	.55%	DOT-OPERATIONS	2230 MAINTENANCE	2.52%
DOT-ADMIN	0270 PRODUCTIVITY MANAGEMENT	.40%	DOT-OPERATIONS	2240 CONSTRUCTION	3.50%

84260 Division of Motor Vehicles

DOT-ADMIN	0290 DIRECTOR OF ADMIN.	1.80%	DOT-OPERATIONS	2260 SAFETY & LOSS CONTROL	1.73%
DOT-ADMIN	0610 BICYCLE PROGRAM	.23%	DOT-OPERATIONS	2320 TRAFFIC ENGINEERING	2.62%
DOT-OPERATIONS	1020 STATE HIGHWAY ADMINISTRA	.72%	DOT-OPERATIONS	2330 RIGHT OF WAY	3.07%
DOT-OPERATIONS	1030 CHIEF ENGINEER OF OPERAT	.70%	DOT-OPERATIONS	2350 SUPPORT SERVICES	.68%
DOT-OPERATIONS	1040 CHIEF ENGINEER-PROGRAMS	2.50%	DOT-OPERATIONS	2360 COMPUTER SYSTEMS	.22%
DOT-OPERATIONS	1060 SECONDARY ROADS	.22%	DOT-OPERATIONS	2380 PLANNING - ENVIRONMENTAL	.47%
DOT-OPERATIONS	1080 ASST. ADMIN-PRE-CO	.36%	DOT-OPERATIONS	2420 ENGINEER TRAINEE PROGRAM	2.37%
DOT-OPERATIONS	2010 DIVISION ONE	1.07%	DOT-CNST/MAIN	5400 CAPITAL IMPROVEMENTS	1.87%
DOT-OPERATIONS	2020 DIVISION TWO	1.16%	DOT-DMV	0510 COMMISSIONER'S OFFICE	1.41%
DOT-OPERATIONS	2030 DIVISION THREE	1.20%			

Other Performance Measures:

	1993-94 Actual	1994-95 Actual	1995-96 Actual	1996-97 Estimated	1997-98 Expected	1998-99 Expected
- Number of in-coming calls to Citizen Affairs.	N/A	N/A	N/A	52,000	52,000	52,000
- Number of investigations of accident, near misses, tort claims, and worker's compensation claims.	N/A	N/A	120	110	100	95
- Safety training sessions conducted.	N/A	N/A	30	32	34	35

PURPOSE DETAIL:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
0510 NUMBER OF POSITIONS REQUIREMENTS	16.00	16.00	.00	16.00	.00	16.00

53 1010 OFFICERS' SALARIES	74,389	77,365	0	77,365	0	77,365
53 1020 SALARIES AND WAGES	388,801	508,545	0	508,545	0	508,545
53 1030 TEMPORARY LABOR-HOURL	4,033	0	0	0	0	0
53 1050 SAL & WAGES-LONGEVITY	5,235	3,937	3,374	7,311	4,160	8,097
53 1080 SAL & WAGES-OVERTIME	2,015	0	0	0	0	0
53 1201 HOSPITALIZATION CONTR	18,798	27,776	0	27,776	0	27,776
53 1202 SOCIAL SECURITY CONTR	34,600	45,123	258	45,381	318	45,441
53 1203 RETIREMENT CONTRIBUTI	35,334	55,406	6,859-	48,547	6,774-	48,632
53 1204 LEO RET CONTRIBUTION	22,818	12,348	10,597	22,945	10,597	22,945
53 1215 CONTR PER SER OTHERS	13,020	0	0	0	0	0
53 1220 PAYROLL ADDITIVE	6,553	9,724	2,428-	7,296	2,428-	7,296
53 1223 P/R ADDITIVES-LONGEV	80	71	20	91	30	101
53 1225 P/R ADDITIVES-OVERTI	25	0	0	0	0	0
53 2233 EDUCATIONAL EXPENSES	3,240	550	0	550	0	550
53 2236 EMP IN-STATE SUBSISTE	3,950	7,854	0	7,854	0	7,854
53 2237 EMP IN-STATE TRANSPOR	6,641	13,491	0	13,491	0	13,491
53 2238 EMP OUT-OF-STATE SUBS	9,831	13,381	0	13,381	0	13,381

84260 Division of Motor Vehicles

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
53 2239 EMP OUT-OF-STATE TRAN	6,010	11,330	0	11,330	0	11,330
53 2240 EMP OTHER TRAVEL EXPE	7,332	7,800	0	7,800	0	7,800
53 2250 TRAINING - DATA PROC	2,959	1,500	0	1,500	0	1,500
53 2310 PROFESSIONAL FEES	577,476	68,296	0	68,296	0	68,296
53 2322 TELEPHONE AND TELEGRA	16,946	15,002	2,978	17,980	3,520	18,522
53 2323 POSTAGE	33	150	0	150	0	150
53 2330 RENTAL OF LAND & STRU	10,030	9,000	0	9,000	0	9,000
53 2341 REPAIRS & SERVICES-BL	22,921	750	0	750	0	750
53 2342 REPAIRS & SERV EQUIP	2,553	10,020	0	10,020	0	10,020
53 2347 REPAIRS & SERV DP EQU	3,121	3,500	0	3,500	0	3,500
53 2351 INSURANCE & BOND PREM	1,516	1,561	0	1,561	0	1,561
53 2352 DUES SUBSCR PROMOT &	29,512	26,935	0	26,935	0	26,935
53 2354 PYMTS TO OTHER ST AGE	417,069	426,267	0	426,267	0	426,267
53 2410 OFFICE SUPPLIES	27,052	11,595	0	11,595	0	11,595
53 2411 PRINTING AND BINDING	193,683	197,566	61,500	259,066	0	197,566
53 2412 UNIFORMS, ARMS, ETC.	0	250	0	250	0	250
53 2413 SOFTWARE - DATA PROC	3,255	6,030	0	6,030	0	6,030
53 2441 REPAIR & REPLACEMENT	1	0	0	0	0	0
53 2473 PHOTOGRAPHIC SUPPLIES	820	2,000	0	2,000	0	2,000
53 2475 MEDICAL & SAFETY SUPP	36	508	468-	40	466-	42
53 2510 DATA PROCESSING EQUIP	43,919	11,500	0	11,500	0	11,500
53 2511 OFFICE FURNITURE & EQ	13,176	13,115	0	13,115	0	13,115
53 2518 PURCHASE OF COMMUNICA	741,198	400	0	400	0	400
53 2522 RENT OF EQUIP FROM EQ	0	200	0	200	0	200
53 2523 RENT OF OTHER EQUIPME	225	3,314	0	3,314	0	3,314
53 2679 CARRY FORWARD APPROPR	200,514	0	0	0	0	0
TOTAL REQUIREMENTS	2,950,720	1,604,160	68,972	1,673,132	8,957	1,613,117
ESTIMATED RECEIPTS						
43 0942 SALE OF SALVAGE, MTL	1,960	1,000	0	1,000	0	1,000
43 0953 REIMB-OTHERS	22,247	0	0	0	0	0
43 0990 OTHER RECEIPTS	21,298	10,000	0	10,000	0	10,000
43 0999 TRANS PR YR DEF OBLIG	1,531,441	0	0	0	0	0
TOTAL RECEIPTS	1,576,946	11,000	0	11,000	0	11,000
HIGHWAY FUND APPROPRIATION	1,373,774	1,593,160	68,972	1,662,132	8,957	1,602,117

0520 Vehicle Registration

P/PB 8720 Register Motor Vehicles and Enforce Highway Laws

PURPOSE: The purpose of this program is to produce state revenue, to aid federal, state, and local law enforcement, and to ensure financial responsibility for all vehicle owners by coordinating and conducting annual registration on all motor vehicles licensed in the State of North Carolina. Article 3 of Chapter 20 of the General Statutes includes the various laws pertaining to the registration of motor vehicles within the state.

PROGRAM INFORMATION:

This is one of 3 funds that contribute to program number 8720, Register Motor Vehicles. The total 1996-97 certified budget for P/PB 8720 is \$58,445,523 of which this fund is \$31,347,399, or 53.64% of the total. A programmatic presentation which groups all funds that contribute to specific program levels throughout state government according to similar outcomes, objectives, and outcome measures may be found in Volume 7. Following is a complete list of departmental accounting funds which contribute to P/PB 8720.

DOT-DMV	0520 VEHICLE REGISTRATION	53.64%	DOT-DMV	0570 ENFOR., INSP., VEHIC REG	43.63%
DOT-DMV	0560 INTERNATIONAL REG. PLAN	2.73%			

Objectives:

- Reduce the amount of time required to process registration and titling documents and materials by 25 percent in 1998.

Outcome Measures:

	<u>1993-94</u> <u>Actual</u>	<u>1994-95</u> <u>Actual</u>	<u>1995-96</u> <u>Actual</u>	<u>1996-97</u> <u>Estimated</u>	<u>1997-98</u> <u>Expected</u>	<u>1998-99</u> <u>Expected</u>
- Percentage reduction in the amount of time required to process registration and titling documents and materials annually.	n/a	-100%	-25%	60%	50%	25%

Other Performance Measures:

- Number of vehicles registered (nearest thousand).	5,889	6,168	6,304	6,443	6,585	6,730
- Average number of days required to return Motor Vehicle Certificates or title to the owner, operator, or lien holder.	10	20	25	10	5	5
- Number of automobile dealers trained in automobile registration procedures.	600	150	0	600	200	200
- Number of license plate agents trained. *Training for new STARS program)	75	450	25	550*	550*	75
- Titles processed.	1,937,045	2,049,849	2,078,020	2,106,489	2,135,348	2,164,602
- Registrations processed.	5,022,700	5,180,639	5,200,361	5,220,122	5,239,958	5,259,870

PURPOSE DETAIL:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
0520 NUMBER OF POSITIONS REQUIREMENTS	457.00	457.00	.00	457.00	.00	457.00

53 1011 DISAB INC PLAN EMPL B	19,280	0	0	0	0	0
53 1020 SALARIES AND WAGES	9,536,432	10,465,538	1,071-	10,464,467	1,071-	10,464,467
53 1030 TEMPORARY LABOR-HOURL	1,484,375	199,645	0	199,645	0	199,645
53 1050 SAL & WAGES-LONGEVITY	188,570	227,902	12,541-	215,361	2,801	230,703
53 1080 SAL & WAGES-OVERTIME	1,252,722	7,175	0	7,175	0	7,175
53 1090 SALARIES & WAGES-PREM	24	3,500	0	3,500	0	3,500
53 1201 HOSPITALIZATION CONTR	726,326	795,088	1,736-	793,352	1,736-	793,352
53 1202 SOCIAL SECURITY CONTR	934,994	836,459	1,039-	835,420	135	836,594
53 1203 RETIREMENT CONTRIBUTI	1,162,231	1,144,337	53	1,144,390	1,715	1,146,052
53 1204 LEO RET CONTRIBUTION	19,345	22,149	2,575-	19,574	2,575-	19,574
53 1206 SPECIAL SEPARATION-LE	24,825	30,381	0	30,381	0	30,381
53 1215 CONTR PER SER OTHERS	344	0	0	0	0	0
53 1220 PAYROLL ADDITIVE	153,768	191,185	58,395-	132,790	58,395-	132,790
53 1223 P/R ADDITIVES-LONGEV	2,562	4,060	1,378-	2,682	1,187-	2,873
53 1225 P/R ADDITIVES-OVERTI	16,991	128	38-	90	38-	90
53 1226 P/R ADDITIVES-PREMIU	0	0	44	44	44	44
53 2233 EDUCATIONAL EXPENSES	0	300	0	300	0	300
53 2236 EMP IN-STATE SUBSISTE	20,890	43,690	0	43,690	0	43,690
53 2237 EMP IN-STATE TRANSPOR	65,270	63,352	0	63,352	0	63,352
53 2238 EMP OUT-OF-STATE SUBS	2,251	4,710	0	4,710	0	4,710
53 2239 EMP OUT-OF-STATE TRAN	1,693	6,006	0	6,006	0	6,006
53 2240 EMP OTHER TRAVEL EXPE	1,928	1,283	0	1,283	0	1,283
53 2250 TRAINING - DATA PROC	0	5,000	0	5,000	0	5,000
53 2310 PROFESSIONAL FEES	19,118	60,000	0	60,000	0	60,000
53 2314 BRANCH AGENCY COMMISS	10,783,313	10,517,028	0	10,517,028	0	10,517,028
53 2321 FREIGHT EXPRESS & DRA	0	700	0	700	0	700
53 2322 TELEPHONE AND TELEGRA	131,361	316,000	20,626-	295,374	16,422-	299,578
53 2323 POSTAGE	92,874	113,389	0	113,389	0	113,389
53 2330 RENTAL OF LAND & STRU	0	2,500	0	2,500	0	2,500
53 2341 REPAIRS & SERVICES-BL	12,042	8,600	0	8,600	0	8,600
53 2342 REPAIRS & SERV EQUIP	109,265	136,664	0	136,664	0	136,664
53 2347 REPAIRS & SERV DP EQU	288,108	413,070	0	413,070	0	413,070
53 2351 INSURANCE & BOND PREM	8,844	41,043	0	41,043	0	41,043
53 2352 DUES SUBSCR PROMOT &	6,986	10,000	0	10,000	0	10,000
53 2410 OFFICE SUPPLIES	299,910	350,313	0	350,313	0	350,313
53 2411 PRINTING AND BINDING	114,610	125,800	0	125,800	0	125,800
53 2412 UNIFORMS, ARMS, ETC.	0	1,409	0	1,409	0	1,409
53 2413 SOFTWARE - DATA PROC	31,403	60,000	0	60,000	0	60,000

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
53 2443 LICENSE PLATES & STIC	3,373,581	3,935,514	0	3,935,514	0	3,935,514
53 2469 MOTOR VEHICLES OPERAT	5,227	5,515	0	5,515	0	5,515
53 2473 PHOTOGRAPHIC SUPPLIES	66,253	103,000	0	103,000	0	103,000
53 2475 MEDICAL & SAFETY SUPP	5	500	0	500	0	500
53 2510 DATA PROCESSING EQUIP	203,866	252,414	184,414-	68,000	184,414-	68,000
53 2511 OFFICE FURNITURE & EQ	39,444	63,657	0	63,657	0	63,657
53 2518 PURCHASE OF COMMUNICA	5,081	41,025	0	41,025	0	41,025
53 2519 PURCHASE OF MOTOR VEH	18,695	0	0	0	0	0
53 2630 PUBLIC LIABILITY CLAI	20,404	0	0	0	0	0
TOTAL REQUIREMENTS	31,245,211	30,610,029	283,716-	30,326,313	261,143-	30,348,886
ESTIMATED RECEIPTS						
43 0914 TRANSFER FROM TRUST F	2,316,780	2,316,780	11,507-	2,305,273	11,507-	2,305,273
43 0942 SALE OF SALVAGE, MTL	362	0	0	0	0	0
43 0953 REIMB-OTHERS	216	0	0	0	0	0
43 0981 OFF & PER LIC PLATE F	656,058	654,648	6,251	660,899	6,924	661,572
43 0985 REGISTRATION INFORMAT	631,754	400,000	0	400,000	0	400,000
43 0986 ACKNOWLEDGEMENT FEES	135,770	95,000	0	95,000	0	95,000
43 0999 TRANS PR YR DEF OBLIG	11,031	0	0	0	0	0
TOTAL RECEIPTS	3,751,971	3,466,428	5,256-	3,461,172	4,583-	3,461,845
HIGHWAY FUND APPROPRIATION	27,493,240	27,143,601	278,460-	26,865,141	256,560-	26,887,041

0530 Driver Licensing**P/PB 8710 Regulate Motor Vehicle Operators**

PURPOSE: The purpose of this program is to reduce deaths, injuries, and economic losses on North Carolina streets and highways through driver certification and post-licensing control. Article 2 of Chapter 20 of the General Statutes is the Uniform Driver's License Act.

PROGRAM INFORMATION:

This is one of 3 funds that contribute to program number 8710, Motor Vehicle Operators. The total 1996-97 certified budget for P/PB 8710 is \$29,424,089 of which this fund is \$23,053,884, or 78.35% of the total. A programmatic presentation which groups all funds that contribute to specific program levels throughout state government according to similar outcomes, objectives, and outcome measures may be found in Volume 7.

Following is a complete list of departmental accounting funds which contribute to P/PB 8710.

DOT-DMV	0530 DRIVER LICENSING	78.35%	DOT-DMV	0550 TRAFFIC RECORDS	5.73%
DOT-DMV	0540 TRAFFIC SAFETY EDU SERV	15.92%			

84260 Division of Motor Vehicles

Objectives:

- Ensure all driver license applicants are knowledgeable of highway, traffic, and safety laws.

Outcome Measures:

	1993-94 Actual	1994-95 Actual	1995-96 Actual	1996-97 Estimated	1997-98 Expected	1998-99 Expected
- Percent of driver license applicants that meet or exceed a test score of 70 percent.	n/a	n/a	n/a	99.5%	99.5%	99.5%

Other Performance Measures:

- Driver license examinations (written, vision, road) (Each time a customer return to retake a failed test a count is added).	2,026,386	2,284,374	3,306,669	3,736,538	4,259,653	4,344,846
- Original driver licenses issued.	249,035	310,167	328,375	525,400	599,966	610,945
- Renewal driver licenses issued.	977,058	970,865	1,054,734	1,144,386	1,235,936	1,334,810
- Learner permits issued.	152,435	120,643	125,632	130,657	135,883	141,318
- Duplicate driver's licenses issued.	359,768	397,747	421,054	484,212	498,738	513,700
- Court convictions received and processed (in millions). (*Backlog alleviated by new computer system.)	.665	1.049	1.045	1.034	1.024	1.014
- Driver license records maintained (in thousands).	7,594	7,964	8,293	8,624	8,969	9,328
- Driver license records produced for others (in thousands). (*Computer problem resulted in insurance companies inability to access motor vehicle records.)	5,604	4,774*	5,277	5,804	6,384	7,022
- Special identification cards issued. (*increase because number of suspensions increase.)	130,107	108,063	194,711*	233,653	280,384	336,461

PURPOSE DETAIL:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
0530 NUMBER OF POSITIONS REQUIREMENTS	541.00	541.00	.00	541.00	.00	541.00

53 1011 DISAB INC PLAN EMPL B	28,872	0	0	0	0	0
53 1020 SALARIES AND WAGES	12,762,700	13,476,749	304	13,477,053	304	13,477,053
53 1030 TEMPORARY LABOR-HOURL	1,327,803	5,375	0	5,375	0	5,375
53 1050 SAL & WAGES-LONGEVITY	218,817	265,524	22,724-	242,800	2,407-	263,117
53 1080 SAL & WAGES-OVERTIME	212,519	0	0	0	0	0
53 1090 SALARIES & WAGES-PREM	274	0	0	0	0	0

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
53 1201 HOSPITALIZATION CONTR	884,518	940,176	1,000-	939,176	1,000-	939,176
53 1202 SOCIAL SECURITY CONTR	1,088,723	1,051,695	1,715-	1,049,980	161-	1,051,534
53 1203 RETIREMENT CONTRIBUTI	1,428,017	1,488,655	2,795-	1,485,860	595-	1,488,060
53 1220 PAYROLL ADDITIVE	196,297	232,707	64,824-	167,883	64,824-	167,883
53 1223 P/R ADDITIVES-LONGEV	3,003	4,731	1,708-	3,023	1,455-	3,276
53 1225 P/R ADDITIVES-OVERTI	2,973	0	0	0	0	0
53 1226 P/R ADDITIVES-PREMIU	3	0	0	0	0	0
53 2233 EDUCATIONAL EXPENSES	0	500	0	500	0	500
53 2235 BOARD-COUNCIL EXPENSE	923	0	0	0	0	0
53 2236 EMP IN-STATE SUBSISTE	212,020	140,735	0	140,735	0	140,735
53 2237 EMP IN-STATE TRANSPOR	445,790	289,392	0	289,392	0	289,392
53 2238 EMP OUT-OF-STATE SUBS	6,331	2,655	0	2,655	0	2,655
53 2239 EMP OUT-OF-STATE TRAN	6,204	1,930	0	1,930	0	1,930
53 2240 EMP OTHER TRAVEL EXPE	4,476	3,860	0	3,860	0	3,860
53 2250 TRAINING - DATA PROC	570	0	0	0	0	0
53 2310 PROFESSIONAL FEES	99,397	13,000	0	13,000	0	13,000
53 2321 FREIGHT EXPRESS & DRA	25	500	0	500	0	500
53 2322 TELEPHONE AND TELEGRA	541,070	498,515	75,560	574,075	92,875	591,390
53 2323 POSTAGE	7,733	21,120	0	21,120	0	21,120
53 2330 RENTAL OF LAND & STRU	285,119	406,654	0	406,654	0	406,654
53 2336 WATER, HEAT & POWER	30,129	30,741	1,527	32,268	3,154	33,895
53 2341 REPAIRS & SERVICES-BL	0	15,000	12,000-	3,000	12,000-	3,000
53 2342 REPAIRS & SERV EQUIP	52,916	63,000	0	63,000	0	63,000
53 2344 JANITORIAL SERVICES	59,836	60,000	0	60,000	0	60,000
53 2347 REPAIRS & SERV DP EQU	12,770	29,000	0	29,000	0	29,000
53 2351 INSURANCE & BOND PREM	3,469	3,469	0	3,469	0	3,469
53 2352 DUES SUBSCR PROMOT &	832	1,164	0	1,164	0	1,164
53 2354 PYMTS TO OTHER ST AGE	331,605	457,447	0	457,447	0	457,447
53 2355 WASTE DISPOSAL	2,147	2,500	0	2,500	0	2,500
53 2410 OFFICE SUPPLIES	64,021	151,840	6,600-	145,240	6,600-	145,240
53 2411 PRINTING AND BINDING	117,165	182,825	0	182,825	0	182,825
53 2412 UNIFORMS, ARMS, ETC.	142,421	99,429	0	99,429	1,712	101,141
53 2413 SOFTWARE - DATA PROC	5,546	5,000	0	5,000	0	5,000
53 2428 BUILD & GROUND MAT &	0	500	0	500	0	500
53 2469 MOTOR VEHICLES OPERAT	1,384	24,938	0	24,938	0	24,938
53 2473 PHOTOGRAPHIC SUPPLIES	0	5,000	0	5,000	0	5,000
53 2475 MEDICAL & SAFETY SUPP	0	978	0	978	0	978
53 2510 DATA PROCESSING EQUIP	48,000	147,256	50,600-	96,656	50,600-	96,656
53 2511 OFFICE FURNITURE & EQ	194,349	441,533	187,095-	254,438	317,602-	123,931
53 2518 PURCHASE OF COMMUNICA	26,838	108,100	83,420-	24,680	89,300-	18,800
53 2523 RENT OF OTHER EQUIPME	0	2,000	0	2,000	0	2,000
53 2524 DRIVER LIC. PHOTO EQU	1,441,712	2,393,481	0	2,393,481	0	2,393,481
53 2630 PUBLIC LIABILITY CLAI	0	500	0	500	0	500

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
53 2635 CASH SETTLEMENTS	18,000	0	0	0	0	0
53 2640 SERVICES BY OTHER HWY	64,481	65,000	0	65,000	0	65,000
53 2679 CARRY FORWARD APPROPR	700,452	0	0	0	0	0
53 2699 OPERATIONS RESERVES	0	73	73-	0	73-	0
TOTAL REQUIREMENTS	23,082,250	23,135,247	357,163-	22,778,084	448,572-	22,686,675
ESTIMATED RECEIPTS						
43 0942 SALE OF SALVAGE, MTL	377	0	0	0	0	0
43 0953 REIMB-OTHERS	9,159	0	0	0	0	0
43 0988 SPECIAL I D CARD FEE	77,865	35,000	0	35,000	0	35,000
43 0990 OTHER RECEIPTS	3,187	0	0	0	0	0
43 0999 TRANS PR YR DEF OBLIG	222,467	0	0	0	0	0
TOTAL RECEIPTS	313,055	35,000	0	35,000	0	35,000
HIGHWAY FUND APPROPRIATION	22,769,195	23,100,247	357,163-	22,743,084	448,572-	22,651,675

0540 School Bus and Traffic Safety Section**P/PB 8710 Regulate Motor Vehicle Operators**

PURPOSE: The purpose of this program is to promote safety among all highway travelers by: (1) training and certifying public and private school bus drivers to provide safe and reliable transportation for elementary and secondary school students; (2) providing programs (lectures, films, and literature) in traffic safety to all age groups; and (3) regulating commercial driver training schools operating in North Carolina.

PROGRAM INFORMATION:

This is one of 3 funds that contribute to program number 8710, Motor Vehicle Operators. The total 1996-97 certified budget for P/PB 8710 is \$29,424,089 of which this fund is \$4,685,353, or 15.92% of the total. A programmatic presentation which groups all funds that contribute to specific program levels throughout state government according to similar outcomes, objectives, and outcome measures may be found in Volume 7.

Following is a complete list of departmental accounting funds which contribute to P/PB 8710.

DOT-DMV	0530 DRIVER LICENSING	78.35%	DOT-DMV	0550 TRAFFIC RECORDS	5.73%
DOT-DMV	0540 TRAFFIC SAFETY EDU SERV	15.92%			

Objectives:

- Ensure all school bus drivers are medically and physically capable to operate school buses.

Outcome Measures:

	<u>1993-94</u> <u>Actual</u>	<u>1994-95</u> <u>Actual</u>	<u>1995-96</u> <u>Actual</u>	<u>1996-97</u> <u>Estimated</u>	<u>1997-98</u> <u>Expected</u>	<u>1998-99</u> <u>Expected</u>
- Number of school bus drivers that are certified as medically and physically capable to operate school buses.	500 (est.)	500 (est.)	500 (est.)	500 (est.)	13,000	15,000

Other Performance Measures:

- Number of school bus drivers charged in school bus accidents. (1995-96 is estimate)	89	113	100	100	100	100
- Number of school bus drivers trained and certified. (*This value is much higher because it corresponds to the first 4-year renewal cycle for required CDLs, i.e. 1991-95.)	6,995	11,970*	11,267*	7,500	6,500	6,500
- Number of school bus driver license cancellations.	382	363	238	300	300	300
- Number in attendance at school bus passenger safety programs. (*Value is lower because focus was on recertifying bus drivers.)	172,849	138,539*	124,256*	180,000	180,000	180,000
- Number in attendance at bicycle safety programs.	1,046	978	993	1,500	1,500	1,500
- Number in attendance at pedestrian safety programs.	11,488	12,507	8,332	10,000	10,000	10,000
- Number of persons beginning driver improvement clinics (calendar year 89-90 = 1989 etc.)	5,228	3,550	2,616	4,000	8,000	16,000
- Number of persons completing clinic (calendar year).	4,095	2,877	2,176	3,000	6,000	12,000
- Number of inspections at commercial passenger car driver training schools.	205	197	65	65	65	65
- Number of commercial driver training schools.	81	85	71	70	70	70
- Number of complaints handled.	14	13	6	6	6	6
- Number of instructors certified.	543	544	548	540	540	540
- Number of basic schools held.	7	7	6	10	10	10

PURPOSE DETAIL:

<u>Description</u>	<u>1995-96</u> <u>Actual</u>	<u>1996-97</u> <u>Authorized</u>	<u>1997-98</u>		<u>1998-99</u>	
			<u>Inc/Dec From</u> <u>Authorized</u>	<u>Total</u> <u>Recommended</u>	<u>Inc/Dec From</u> <u>Authorized</u>	<u>Total</u> <u>Recommended</u>
0540 NUMBER OF POSITIONS REQUIREMENTS	96.00	96.00	.00	96.00	.00	96.00
53 1020 SALARIES AND WAGES	3,281,909	3,346,257	0	3,346,257	0	3,346,257
53 1050 SAL & WAGES-LONGEVITY	97,702	109,052	6,324-	102,728	1,364-	107,688
53 1201 HOSPITALIZATION CONTR	160,940	166,656	0	166,656	0	166,656
53 1202 SOCIAL SECURITY CONTR	252,549	264,331	484-	263,847	104-	264,227

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
53 1203 RETIREMENT CONTRIBUTI	366,080	374,394	869-	373,525	332-	374,062
53 1220 PAYROLL ADDITIVE	45,824	58,614	16,946-	41,668	16,946-	41,668
53 1223 P/R ADDITIVES-LONGEV	1,480	1,943	664-	1,279	602-	1,341
53 2233 EDUCATIONAL EXPENSES	0	489	0	489	0	489
53 2236 EMP IN-STATE SUBSISTE	33,498	16,023	0	16,023	0	16,023
53 2237 EMP IN-STATE TRANSPOR	241,888	199,635	0	199,635	0	199,635
53 2238 EMP OUT-OF-STATE SUBS	714	1,392	0	1,392	0	1,392
53 2239 EMP OUT-OF-STATE TRAN	373	1,078	0	1,078	0	1,078
53 2240 EMP OTHER TRAVEL EXPE	2,203	170	0	170	0	170
53 2310 PROFESSIONAL FEES	305	0	0	0	0	0
53 2322 TELEPHONE AND TELEGRA	20,718	18,750	3,232	21,982	3,895	22,645
53 2323 POSTAGE	2,130	2,868	0	2,868	0	2,868
53 2342 REPAIRS & SERV EQUIP	1,561 ✓	4,841 ✓	0	4,841	0	4,841
53 2352 DUES SUBSCR PROMOT &	36,267	47,200	0	47,200	0	47,200
53 2410 OFFICE SUPPLIES	13,963	37,428	0	37,428	0	37,428
53 2413 SOFTWARE - DATA PROC	2,274	1,000	0	1,000	0	1,000
53 2473 PHOTOGRAPHIC SUPPLIES	0	2,000	0	2,000	0	2,000
53 2510 DATA PROCESSING EQUIP	467 ✓	2,500 ✓	0	2,500	0	2,500
53 2511 OFFICE FURNITURE & EQ	35,309	32,063	23,000-	9,063	23,000-	9,063
53 2515 MISCELLANEOUS EQUIPME	3,968	2,540	0	2,540	0	2,540
53 2518 PURCHASE OF COMMUNICA	460	500	0	500	0	500
53 2523 RENT OF OTHER EQUIPME	32	0	0	0	0	0
53 2630 PUBLIC LIABILITY CLAI	0	500	0	500	0	500
TOTAL REQUIREMENTS	4,602,614	4,692,224	45,055-	4,647,169	38,453-	4,653,771
ESTIMATED RECEIPTS						
43 0942 SALE OF SALVAGE, MTL	58	0	0	0	0	0
43 0953 REIMB-OTHERS	21,575	4,400	0	4,400	0	4,400
43 0983 COMMERCIAL DR TRAININ	7,980	6,000	0	6,000	0	6,000
43 0990 OTHER RECEIPTS	50	0	0	0	0	0
TOTAL RECEIPTS	29,663	10,400	0	10,400	0	10,400
HIGHWAY FUND APPROPRIATION	4,572,951	4,681,824	45,055-	4,636,769	38,453-	4,643,371

0550 Traffic Records**P/PB 8710 Regulate Motor Vehicle Operators**

PURPOSE: The purpose of this program is to make North Carolina highways safer by providing statistical data on traffic accidents for internal use by the Division of Motor Vehicles, the Division of Highways, the Highway Safety Research Center, the Governor's Highway Safety Program, and the State Highway Patrol, for use by the public, insurance companies/attorneys, and other state and federal agencies concerned with highway safety for research purposes. Other duties include administering the state's Safety Responsibility Laws for the motoring public, and furnishing the State Highway Patrol vital data on patrol activity.

PROGRAM INFORMATION:

This is one of 3 funds that contribute to program number 8710, Motor Vehicle Operators. The total 1996-97 certified budget for P/PB 8710 is \$29,424,089 of which this fund is \$1,684,852, or 5.73% of the total. A programmatic presentation which groups all funds that contribute to specific program levels throughout state government according to similar outcomes, objectives, and outcome measures may be found in Volume 7. Following is a complete list of departmental accounting funds which contribute to P/PB 8710.

DOT-DMV	0530 DRIVER LICENSING	78.35%	DOT-DMV	0550 TRAFFIC RECORDS	5.73%
DOT-DMV	0540 TRAFFIC SAFETY EDU SERV	15.92%			

Objectives:

- Improve the availability of monthly and annual statistical crash data from 30 days to 15 days by 1998.

Outcome Measures:

	<u>1993-94</u> <u>Actual</u>	<u>1994-95</u> <u>Actual</u>	<u>1995-96</u> <u>Actual</u>	<u>1996-97</u> <u>Estimated</u>	<u>1997-98</u> <u>Expected</u>	<u>1998-99</u> <u>Expected</u>
- Number of days required to produce reports of monthly and annual statistical crash data.	45	35	45	30	25	15

Other Performance Measures:

- Number of collision reports processed. (*Jan 1, 1996 the property damage threshold for a reportable accident increased from \$500 to \$1,000 .)	231,497	253,212	259,052	265,010	271,106	277,341
- Number of suspension orders issued. (*After the automation of the Driver License Section, we were unable to suspend owners whose vehicles were uninsured or as a result of a judgement for a short period.	14,875	11,892*	15,833	14,756	13,753	12,818

PURPOSE DETAIL:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
0550 NUMBER OF POSITIONS REQUIREMENTS	53.00	53.00	.00	53.00	.00	53.00
53 1011 DISAB INC PLAN EMPL B	9,632	0	0	0	0	0
53 1020 SALARIES AND WAGES	1,135,464	1,267,293	0	1,267,293	0	1,267,293
53 1030 TEMPORARY LABOR-HOURL	58,573	0	0	0	0	0
53 1050 SAL & WAGES-LONGEVITY	27,928	32,237	2,119	34,356	3,960	36,197
53 1080 SAL & WAGES-OVERTIME	21,039	0	0	0	0	0
53 1201 HOSPITALIZATION CONTR	81,771	92,008	0	92,008	0	92,008
53 1202 SOCIAL SECURITY CONTR	93,293	99,414	162	99,576	303	99,717
53 1203 RETIREMENT CONTRIBUTI	128,198	140,781	188	140,969	387	141,168
53 1220 PAYROLL ADDITIVE	16,679	21,301	5,521-	15,780	5,521-	15,780
53 1223 P/R ADDITIVES-LONGEV	377	574	146-	428	123-	451
53 1225 P/R ADDITIVES-OVERTI	262	0	0	0	0	0
53 2233 EDUCATIONAL EXPENSES	517	300	0	300	0	300
53 2236 EMP IN-STATE SUBSISTE	496	794	0	794	0	794
53 2237 EMP IN-STATE TRANSPOR	168	415	0	415	0	415
53 2238 EMP OUT-OF-STATE SUBS	3,118	901	0	901	0	901
53 2239 EMP OUT-OF-STATE TRAN	2,127	483	0	483	0	483
53 2240 EMP OTHER TRAVEL EXPE	1,795	97	0	97	0	97
53 2322 TELEPHONE AND TELEGRA	9,024	6,361	3,213	9,574	3,502	9,863
53 2342 REPAIRS & SERV EQUIP	21,174	21,763	0	21,763	0	21,763
53 2347 REPAIRS & SERV DP EQU	2,390	0	0	0	0	0
53 2410 OFFICE SUPPLIES	15,255	13,450	0	13,450	0	13,450
53 2411 PRINTING AND BINDING	0	500	0	500	0	500
53 2510 DATA PROCESSING EQUIP	2,344	0	0	0	0	0
53 2511 OFFICE FURNITURE & EQ	5,555	18,174	0	18,174	0	18,174
53 2630 PUBLIC LIABILITY CLAI	0	1,250	0	1,250	0	1,250
TOTAL REQUIREMENTS	1,637,179	1,718,096	15	1,718,111	2,508	1,720,604
ESTIMATED RECEIPTS						
43 0942 SALE OF SALVAGE, MTL	5	0	0	0	0	0
43 0959 REIMB NTSA	36,817	12,600	0	12,600	0	12,600
43 0984 SALE OF COLLISION REP	502,125	169,000	0	169,000	0	169,000
TOTAL RECEIPTS	538,947	181,600	0	181,600	0	181,600
HIGHWAY FUND APPROPRIATION	1,098,232	1,536,496	15	1,536,511	2,508	1,539,004

0560 International Registration Plan Section

P/PB 8720 Register Motor Vehicles and Enforce Highway Laws

PURPOSE: The purpose of this program is to promote and encourage the fullest possible use of the highway system by administering provisions of the International Registration Plan (IRP) which covers titling, licensing, and auditing records of apportionable vehicles. Other responsibilities include titling and licensing trailers under the five-year registration plan and vehicles allocated by non-resident rental companies, monitoring the allocation of "U Drive It" passenger vehicles, and maintaining recaps and transmittals from 42 member jurisdictions.

PROGRAM INFORMATION:

This is one of 3 funds that contribute to program number 8720, Register Motor Vehicles. The total 1996-97 certified budget for P/PB 8720 is \$58,445,523 of which this fund is \$1,597,355, or 2.73% of the total. A programmatic presentation which groups all funds that contribute to specific program levels throughout state government according to similar outcomes, objectives, and outcome measures may be found in Volume 7. Following is a complete list of departmental accounting funds which contribute to P/PB 8720.

DOT-DMV	0520 VEHICLE REGISTRATION	53.64%	DOT-DMV	0570 ENFOR., INSP., VEHIC REG	43.63%
DOT-DMV	0560 INTERNATIONAL REG. PLAN	2.73%			

Objectives:

- Ensure that all fleet vehicles based in North Carolina are properly registered under the International Registration Plan reciprocity agreement.

Outcome Measures:

	<u>1993-94</u> <u>Actual</u>	<u>1994-95</u> <u>Actual</u>	<u>1995-96</u> <u>Actual</u>	<u>1996-97</u> <u>Estimated</u>	<u>1997-98</u> <u>Expected</u>	<u>1998-99</u> <u>Expected</u>
- Number of North Carolina based fleet vehicles properly registered under the plan.	74,394	81,489	83,616	84,500	85,500	86,500

Other Performance Measures:

- Number of vehicles operating interstate titled in accord with NCGS 20-86.1 on apportioned vehicles titling.	14,133	14,256	14,171	14,250	14,350	14,450
- Number of apportioned interstate vehicles licensed (tractors and trailers). (*Because of Federal deregulation.)	60,090	76,956	83,616	85,000	86,000	87,000
- Number of rental vehicles licensed.	12,381	12,233	12,072	12,200	12,300	12,350
- Number of interstate (apportioned) trailers licensed.	14,450	11,844	17,098	17,500	18,000	18,500
- Number of audits of rental company apportioned vehicles conducted.	705	704	557	750	750	750
- Number of bingo stamps issued. (*Result of federal deregulation)	36,687	12,446*	9,936	9,500	9,000	9,000
- Number of Single State Insurance applications issued.	n/a	2,307	2,430	2,500	2,600	2,700

PURPOSE DETAIL:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
0560 NUMBER OF POSITIONS REQUIREMENTS	41.00	41.00	.00	41.00	.00	41.00
53 1011 DISAB INC PLAN EMPL B	1,482	0	0	0	0	0
53 1020 SALARIES AND WAGES	1,032,845	1,084,397	0	1,084,397	0	1,084,397
53 1030 TEMPORARY LABOR-HOURL	25,759	6,948	0	6,948	0	6,948
53 1050 SAL & WAGES-LONGEVITY	17,882	23,693	1,340-	22,353	563	24,256
53 1080 SAL & WAGES-OVERTIME	16,398	0	0	0	0	0
53 1201 HOSPITALIZATION CONTR	66,950	71,176	0	71,176	0	71,176
53 1202 SOCIAL SECURITY CONTR	81,357	85,300	102-	85,198	43	85,343
53 1203 RETIREMENT CONTRIBUTI	115,570	120,016	155-	119,861	51	120,067
53 1220 PAYROLL ADDITIVE	14,728	18,702	5,113-	13,589	5,113-	13,589
53 1223 P/R ADDITIVES-LONGEV	241	422	144-	278	120-	302
53 1225 P/R ADDITIVES-OVERTI	204	0	0	0	0	0
53 2236 EMP IN-STATE SUBSISTE	2,654	7,199	0	7,199	0	7,199
53 2237 EMP IN-STATE TRANSPOR	28,342	27,812	0	27,812	0	27,812
53 2238 EMP OUT-OF-STATE SUBS	2,349	6,503	0	6,503	0	6,503
53 2239 EMP OUT-OF-STATE TRAN	582	3,000	0	3,000	0	3,000
53 2240 EMP OTHER TRAVEL EXPE	1,198	1,243	0	1,243	0	1,243
53 2310 PROFESSIONAL FEES	420	0	0	0	0	0
53 2321 FREIGHT EXPRESS & DRA	55	0	0	0	0	0
53 2322 TELEPHONE AND TELEGRA	10,299	13,189	0	13,189	0	13,189
53 2323 POSTAGE	40	215	0	215	0	215
53 2330 RENTAL OF LAND & STRU	51,655	56,000	0	56,000	0	56,000
53 2336 WATER, HEAT & POWER	8,601	9,000	212	9,212	676	9,676
53 2342 REPAIRS & SERV EQUIP	6,510	8,285	0	8,285	0	8,285
53 2344 JANITORIAL SERVICES	5,687	4,500	0	4,500	0	4,500
53 2347 REPAIRS & SERV DP EQU	10,988	7,000	0	7,000	0	7,000
53 2351 INSURANCE & BOND PREM	599	600	0	600	0	600
53 2352 DUES SUBSCR PROMOT &	516	600	0	600	0	600
53 2410 OFFICE SUPPLIES	21,519	22,804	0	22,804	0	22,804
53 2413 SOFTWARE - DATA PROC	1,138	0	0	0	0	0
53 2441 REPAIR & REPLACEMENT	6	0	0	0	0	0
53 2443 LICENSE PLATES & STIC	135,536	159,700	0	159,700	0	159,700
53 2474 SHOP SUPPLIES & SMALL	4	0	0	0	0	0
53 2475 MEDICAL & SAFETY SUPP	20	50	0	50	0	50
53 2510 DATA PROCESSING EQUIP	32,605	18,000	0	18,000	0	18,000
53 2511 OFFICE FURNITURE & EQ	41,445	3,498	0	3,498	0	3,498
53 2518 PURCHASE OF COMMUNICA	0	750	0	750	0	750
TOTAL REQUIREMENTS	1,736,184	1,760,602	6,642-	1,753,960	3,900-	1,756,702

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
ESTIMATED RECEIPTS						
43 0914 TRANSFER FROM TRUST F	34,928	34,928	1,230	36,158	1,230	36,158
43 0942 SALE OF SALVAGE, MTL	30	0	0	0	0	0
43 0999 TRANS PR YR DEF OBLIG	14,208	0	0	0	0	0
TOTAL RECEIPTS	49,166	34,928	1,230	36,158	1,230	36,158
HIGHWAY FUND APPROPRIATION	1,687,018	1,725,674	7,872-	1,717,802	5,130-	1,720,544

0570 Enforcement, Inspection, and Vehicle Regulation**P/PB 8720 Register Motor Vehicles and Enforce Highway Laws**

PURPOSE: The purpose of this program is to promote safety among North Carolina citizens by administering and enforcing the laws and regulations governing motor carriers engaged in interstate and intrastate commerce. Enforcement activities include those relating to vehicle registration, weight control, vehicle defects, transportation of hazardous materials, vehicle thefts, stored vehicles, safety inspections, licensed dealers and salesmen, processes for revoked licenses, and safety standards for motor vehicle equipment.

PROGRAM INFORMATION:

This is one of 3 funds that contribute to program number 8720, Register Motor Vehicles. The total 1996-97 certified budget for P/PB 8720 is \$58,445,523 of which this fund is \$25,500,769, or 43.63% of the total. A programmatic presentation which groups all funds that contribute to specific program levels throughout state government according to similar outcomes, objectives, and outcome measures may be found in Volume 7. Following is a complete list of departmental accounting funds which contribute to P/PB 8720.

DOT-DMV	0520 VEHICLE REGISTRATION	53.64%	DOT-DMV	0570 ENFOR., INSP., VEHIC REG	43.63%
DOT-DMV	0560 INTERNATIONAL REG. PLAN	2.73%			

Objectives:

- Prevent damage to highway surfaces by enforcing statutory weight of vehicles and load laws.
- Ensure an 80 percent recovery rate of all reported stolen vehicles.
- Ensure all vehicle inspection stations conduct valid inspections.

8 Division of Motor Vehicles

Outcome Measures:

	1993-94 Actual	1994-95 Actual	1995-96 Actual	1996-97 Estimated	1997-98 Expected	1998-99 Expected
- The percent increase in over-weight violations detected annually.	29%	7%	9%	5%	5%	5%
- Recovery rate of stolen vehicles.	78%	81%	76%	80%	80%	80%
- Percent of vehicle inspection stations cited for invalid vehicle inspections.	9%	5%	5%	5%	5%	5%

Other Performance Measures:

- Trucks stopped at established weigh stations (in millions).	5.8	5.1	5.1	5.2	5.4	5.5
- Number of trucks stopped by portable weighing crews. (*All weight officers have assigned vehicles equipped with portable weighing equipment.)	55,565	38,758	37,193*	40,000	43,000	45,000
- Number of arrests.	7,311	11,053	11,708	12,293	12,907	13,550
- Number of Driver Vehicle Examination reports completed.	58,021	67,033	46,582	48,000	50,000	52,000
- Total vehicles stopped. (In millions)	5.9	5.1	5.2	5.3	5.3	5.4
- Total amount overload. (In millions)	134.4	149.1	150.7	152.1	153.2	154.6
- Number of stolen vehicles recovered.	15,565	16,684	16,610	16,544	16,462	16,308
- Anti-theft inspections.	51,200	49,314	50,309	51,315	52,331	53,377
- Safety inspection stations licensed.	6,614	6,901	7,418	7,937	8,492	9,086
- Mechanics licensed.	30,844	35,729	37,210	38,698	40,245	41,854
- Dealers and manufacturers licensed.	13,196	12,168	12,227	12,275	12,324	12,373
- Sales representatives licensed.	45,758	41,554	46,639	47,000	47,500	47,900
- Registration and driver license revocation orders.	314,578	411,177	314,745	305,000	300,000	295,000
- Number of undercover investigations completed of motor vehicle dealers and safety inspection stations for procedural violations.	2,532	3,947	2,324	2,340	2,350	2,375
- Number of suspensions (dealers and safety inspection stations).	457	203	248	300	325	350
- Number of warnings.	660	799	840	875	930	975
- Number of revocations (dealers and safety inspection stations).	440	213	170	150	140	130
- Number of vehicles inspected and certificates issued, including regular, windshield, motorcycle, and trailer (in millions).	5.825	5.731	6.125	6.6	6.9	7.1
- Number of bad checks collected (ref. HB-399).	1,398	1,740	1,990	2,100	2,200	2,250
- Mechanic licenses revoked.	208	96	11	10	8	7
- Mechanic licenses suspended.	146	141	248	275	305	330
- Number of revocation for dealer.	62	81	56	53	48	44
- Registration Investigations.	11,000	10,473	8,280	8,000	7,700	7,550
- Driver License Investigations.	1,225	650	673	700	725	750
- Notice of Sale Investigations.	550	534	474	430	415	400

PURPOSE DETAIL:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
0570 NUMBER OF POSITIONS REQUIREMENTS	539.00	539.00	.00	539.00	.00	539.00

53 1011 DISAB INC PLAN EMPL B	2,996	0	0	0	0	0
53 1020 SALARIES AND WAGES	12,703,192	13,350,422	7,473	13,357,895	7,473	13,357,895
53 1030 TEMPORARY LABOR-HOURL	66,162	39,832	0	39,832	0	39,832
53 1050 SAL & WAGES-LONGEVITY	188,518	230,957	4,213-	226,744	16,779	247,736
53 1051 SAL & WAGES-LONGEVITY-	14,789	24,027	3,999-	20,028	1,298-	22,729
53 1060 SAL & WAGES-GRANT	1,398,013	1,554,340	95,943-	1,458,397	95,943-	1,458,397
53 1080 SAL & WAGES-OVERTIME	142,813	120,000	0	120,000	0	120,000
53 1090 SALARIES & WAGES-PREM	252,622	161,860	0	161,860	0	161,860
53 1201 HOSPITALIZATION CONTR	878,769	942,648	6,944-	935,704	6,944-	935,704
53 1202 SOCIAL SECURITY CONTR	1,128,824	1,222,122	7,397-	1,214,725	5,584-	1,216,538
53 1203 RETIREMENT CONTRIBUTI	152,344	180,438	5,003-	175,435	4,753-	175,685
53 1204 LEO RET CONTRIBUTION	2,102,332	2,184,269	11,597-	2,172,672	8,212-	2,176,057
53 1206 SPECIAL SEPARATION-LE	511,430	494,000	0	494,000	0	494,000
53 1220 PAYROLL ADDITIVE	177,721	232,638	65,810-	166,828	65,810-	166,828
53 1222 P/R ADDITIVES - GRANT	19,928	27,692	9,532-	18,160	9,532-	18,160
53 1223 P/R ADDITIVES-LONGEV	2,646	4,115	1,292-	2,823	1,030-	3,085
53 1225 P/R ADDITIVES-OVERTI	1,766	2,138	644-	1,494	644-	1,494
53 1226 P/R ADDITIVES-PREMIU	3,480	2,884	868-	2,016	868-	2,016
53 1227 P/R ADDITIVES-LONG-GR	219	428	179-	249	145-	283
53 2230 SUB.ALLOWANCE FOR BOA	671	0	0	0	0	0
53 2231 PER DIEM ALLOWANCE CO	300	0	0	0	0	0
53 2233 EDUCATIONAL EXPENSES	1,015	6,351	0	6,351	0	6,351
53 2235 BOARD-COUNCIL EXPENSE	921	0	0	0	0	0
53 2236 EMP IN-STATE SUBSISTE	207,109	420,293	24,000-	396,293	24,000-	396,293
53 2237 EMP IN-STATE TRANSPOR	2,911,716	2,993,166	0	2,993,166	0	2,993,166
53 2238 EMP OUT-OF-STATE SUBS	20,093	8,100	12,000	20,100	12,000	20,100
53 2239 EMP OUT-OF-STATE TRAN	9,184	3,957	6,000	9,957	6,000	9,957
53 2240 EMP OTHER TRAVEL EXPE	8,490	3,255	6,000	9,255	6,000	9,255
53 2310 PROFESSIONAL FEES	54,852	58,198	0	58,198	0	58,198
53 2321 FREIGHT EXPRESS & DRA	0	100	0	100	0	100
53 2322 TELEPHONE AND TELEGRA	201,475	214,479	0	214,479	5,733	220,212
53 2323 POSTAGE	42,828	81,370	0	81,370	0	81,370
53 2330 RENTAL OF LAND & STRU	315	600	0	600	0	600
53 2341 REPAIRS & SERVICES-BL	69	0	0	0	0	0
53 2342 REPAIRS & SERV EQUIP	27,115	21,494	0	21,494	0	21,494
53 2344 JANITORIAL SERVICES	166	0	0	0	0	0
53 2347 REPAIRS & SERV DP EQU	8,401	46,167	0	46,167	0	46,167
53 2351 INSURANCE & BOND PREM	2,500	3,500	0	3,500	0	3,500

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
53 2352 DUES SUBSCR PROMOT &	10,385	8,487	0	8,487	0	8,487
53 2410 OFFICE SUPPLIES	187,348	149,117	0	149,117	0	149,117
53 2411 PRINTING AND BINDING	0	3,258	0	3,258	0	3,258
53 2412 UNIFORMS, ARMS, ETC.	295,402	230,499	6,499	236,998	11,298	241,797
53 2413 SOFTWARE - DATA PROC	13,936	250	0	250	0	250
53 2427 ROAD SIGNS & SIGNALS	0	65	0	65	0	65
53 2441 REPAIR & REPLACEMENT	14,978	8,500	0	8,500	0	8,500
53 2443 LICENSE PLATES & STIC	492,025	499,000	0	499,000	0	499,000
53 2469 MOTOR VEHICLES OPERAT	5,535	11,831	0	11,831	0	11,831
53 2473 PHOTOGRAPHIC SUPPLIES	2,660	1,700	0	1,700	0	1,700
53 2474 SHOP SUPPLIES & SMALL	2,916	1,900	0	1,900	0	1,900
53 2475 MEDICAL & SAFETY SUPP	5,837	8,112	0	8,112	0	8,112
53 2510 DATA PROCESSING EQUIP	124,737	17,550	18,200	35,750	0	17,550
53 2511 OFFICE FURNITURE & EQ	65,488	62,653	22,400-	40,253	22,400-	40,253
53 2515 MISCELLANEOUS EQUIPME	533,249	16,080	0	16,080	0	16,080
53 2517 L E O AUTO ACCESSORIE	65,284	24,845	0	24,845	0	24,845
53 2518 PURCHASE OF COMMUNICA	59,278	8,188	69,995	78,183	69,995	78,183
53 2521 RENT OF DATA PROCESS	7,200	7,200	0	7,200	0	7,200
53 2522 RENT OF EQUIP FROM EQ	4,128	4,072	0	4,072	0	4,072
53 2523 RENT OF OTHER EQUIPME	1,065	12,232	0	12,232	0	12,232
53 2630 PUBLIC LIABILITY CLAI	0	200	0	200	0	200
53 2636 SPECIAL INVESTIGATION	3,900	9,000	0	9,000	0	9,000
53 2637 SAFETY INSPECTION INV	8,191	40,000	0	40,000	0	40,000
53 2679 CARRY FORWARD APPROPR	95,001	0	0	0	0	0
TOTAL REQUIREMENTS	25,244,327	25,760,579	133,654-	25,626,925	111,885-	25,648,694
ESTIMATED RECEIPTS						
43 0910 DIRECT CHARGES TO W/O	1,715,013	1,255,343	141,954-	1,113,389	138,604-	1,116,739
43 0914 TRANSFER FROM TRUST F	438,627	438,627	29,512	468,139	29,512	468,139
43 0942 SALE OF SALVAGE, MTL	2,264	0	0	0	0	0
43 0953 REIMB-OTHERS	1,189	0	0	0	0	0
43 0990 OTHER RECEIPTS	2,155	1,000	0	1,000	0	1,000
43 0999 TRANS PR YR DEF OBLIG	371,173	0	0	0	0	0
TOTAL RECEIPTS	2,530,421	1,694,970	112,442-	1,582,528	109,092-	1,585,878
HIGHWAY FUND APPROPRIATION	22,713,906	24,065,609	21,212-	24,044,397	2,793-	24,062,816

0580 Grants

PURPOSE DETAIL:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
REQUIREMENTS						
53 1080 SAL & WAGES-OVERTIME	38,467	0	0	0	0	0
53 1202 SOCIAL SECURITY CONTR	2,943	0	0	0	0	0
53 1204 LEO RET CONTRIBUTION	6,089	0	0	0	0	0
53 1225 P/R ADDITIVES-OVERTI	504	0	0	0	0	0
53 2236 EMP IN-STATE SUBSISTE	6,634	0	0	0	0	0
53 2310 PROFESSIONAL FEES	153	0	0	0	0	0
53 2475 MEDICAL & SAFETY SUPP	1,319	0	0	0	0	0
TOTAL REQUIREMENTS	56,109	0	0	0	0	0
ESTIMATED RECEIPTS						
43 0910 DIRECT CHARGES TO W/O	56,109	0	0	0	0	0
TOTAL RECEIPTS	56,109	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	0	0	0	0	0	0

0590 Motor Vehicle Exhaust Emission Inspection**P/PB 5700 Preserve and Enhance Air Quality**

PURPOSE: The purpose of this program is to provide protection to the citizens of North Carolina from the ambient air pollutant concentrations that exceed the national ambient air quality standard by implementing and enforcing an inspection maintenance program in areas designated by the Division of Environmental Management and mandated by the federal EPA.

PROGRAM INFORMATION:

This is one of 7 funds that contribute to program number 5700, Air Quality. The total 1996-97 certified budget for P/PB 5700 is \$33,384,277 of which this fund is \$2,238,666, or 6.71% of the total. A programmatic presentation which groups all funds that contribute to specific program levels throughout state government according to similar outcomes, objectives, and outcome measures may be found in Volume 7.

Following is a complete list of departmental accounting funds which contribute to P/PB 5700.

DOT-DMV	0590 EXHAUST EMISSION INSPECT	6.71%	EHNR	1785 AIR QUALITY - FUEL TAX	13.16%
EHNR	1770 AIR QUALITY CONTROL	13.35%	EHNR	2333 AIR QUAL CLEAN AIR ACT	22.46%
EHNR	1775 AIR QUALITY - PERMIT FEE	21.63%	EHNR	2334 AIR QUALITY - FUEL TAX	19.95%
EHNR	1780 AIR QUAL. INSPT & MAINT	2.74%			

Objectives:

- Ensure that all N.C. counties are in attainment of the national ambient air quality standards.

Outcome Measures:

	1993-94 Actual	1994-95 Actual	1995-96 Actual	1996-97 Estimated	1997-98 Expected	1998-99 Expected
- Percent of N.C. counties in attainment of National Ambient Air Quality Standards.	95%	96%	100%	100%	100%	100%

Other Performance Measures:

- Number of vehicles inspected and emission certificates issued.	1,966,000	2,023,532	2,086,184	2,100,000	2,110,000	2,120,000

PURPOSE DETAIL:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
0590 NUMBER OF POSITIONS	46.00	46.00	.00	46.00	.00	46.00
REQUIREMENTS						
53 1020 SALARIES AND WAGES	1,292,050	1,416,913	0	1,416,913	0	1,416,913
53 1050 SAL & WAGES-LONGEVITY	19,872	20,326	6,299	26,625	7,486	27,812
53 1080 SAL & WAGES-OVERTIME	4,307	0	0	0	0	0
53 1090 SALARIES & WAGES-PREM	2,027	0	0	0	0	0
53 1201 HOSPITALIZATION CONTR	74,903	79,856	0	79,856	0	79,856
53 1202 SOCIAL SECURITY CONTR	98,593	110,561	826	111,387	917	111,478
53 1203 RETIREMENT CONTRIBUTI	20,440	33,165	9,096-	24,069	9,096-	24,069
53 1204 LEO RET CONTRIBUTION	178,804	179,201	14,130	193,331	14,318	193,519
53 1206 SPECIAL SEPARATION-LE	12,379	8,000	4,500	12,500	4,500	12,500
53 1220 PAYROLL ADDITIVE	18,026	24,213	6,570-	17,643	6,570-	17,643
53 1223 P/R ADDITIVES-LONGEV	278	362	30-	332	16-	346
53 1225 P/R ADDITIVES-OVERTI	54	0	0	0	0	0
53 1226 P/R ADDITIVES-PREMIU	26	0	0	0	0	0
53 2233 EDUCATIONAL EXPENSES	42	3,500	0	3,500	0	3,500
53 2236 EMP IN-STATE SUBSISTE	11,906	25,376	0	25,376	0	25,376
53 2237 EMP IN-STATE TRANSPOR	189,598	154,950	35,000	189,950	35,000	189,950
53 2238 EMP OUT-OF-STATE SUBS	2,734	1,742	0	1,742	0	1,742
53 2239 EMP OUT-OF-STATE TRAN	1,297	2,413	0	2,413	0	2,413
53 2240 EMP OTHER TRAVEL EXPE	405	532	0	532	0	532

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
53 2310 PROFESSIONAL FEES	322,991	0	200,000	200,000	200,000	200,000
53 2321 FREIGHT EXPRESS & DRA	397	704	0	704	0	704
53 2322 TELEPHONE AND TELEGRA	98,330	73,219	31,109	104,328	34,256	107,475
53 2323 POSTAGE	14	1,401	0	1,401	0	1,401
53 2342 REPAIRS & SERV EQUIP	3,169	3,613	0	3,613	0	3,613
53 2347 REPAIRS & SERV DP EQU	0	1,800	0	1,800	0	1,800
53 2351 INSURANCE & BOND PREM	1,619	2,119	0	2,119	0	2,119
53 2352 DUES SUBSCR PROMOT &	0	5,000	0	5,000	0	5,000
53 2410 OFFICE SUPPLIES	34,028	65,194	30,000-	35,194	30,000-	35,194
53 2412 UNIFORMS, ARMS, ETC.	1,535	2,333	741-	1,592	709-	1,624
53 2413 SOFTWARE - DATA PROC	0	700	0	700	0	700
53 2441 REPAIR & REPLACEMENT	8,624	35,569	0	35,569	0	35,569
53 2443 LICENSE PLATES & STIC	64,500	24,644	41,000	65,644	41,000	65,644
53 2469 MOTOR VEHICLES OPERAT	4,652	4,769	0	4,769	0	4,769
53 2473 PHOTOGRAPHIC SUPPLIES	385	1,200	0	1,200	0	1,200
53 2474 SHOP SUPPLIES & SMALL	10	2,950	0	2,950	0	2,950
53 2475 MEDICAL & SAFETY SUPP	0	812	0	812	0	812
53 2510 DATA PROCESSING EQUIP	458	6,000	0	6,000	0	6,000
53 2511 OFFICE FURNITURE & EQ	1,329	3,120	0	3,120	0	3,120
53 2515 MISCELLANEOUS EQUIPME	280	2,000	0	2,000	0	2,000
53 2517 L E O AUTO ACCESSORIE	83	910	0	910	0	910
53 2518 PURCHASE OF COMMUNICA	0	1,650	0	1,650	0	1,650
53 2523 RENT OF OTHER EQUIPME	10,481	5,692	5,000	10,692	5,000	10,692
53 2637 SAFETY INSPECTION INV	36,891	2,000	35,000	37,000	35,000	37,000
TOTAL REQUIREMENTS	2,517,517	2,308,509	326,427	2,634,936	331,086	2,639,595
ESTIMATED RECEIPTS						
43 0979 AUTO EMISSION INSP F	2,517,517	2,308,509	326,427	2,634,936	331,086	2,639,595
TOTAL RECEIPTS	2,517,517	2,308,509	326,427	2,634,936	331,086	2,639,595
HIGHWAY FUND APPROPRIATION	0	0	0	0	0	0

PURPOSE: Transfers to other state agencies outside the Department of Transportation which receive support from the Highway Fund are provided through this budget code. Continuation requirements for the Department of Transportation as well as the total requirements for all increases for Highway Fund supported positions are provided through these reserves.

HIGHWAY FUND BUDGET CODE SUMMARY:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
Total Requirements	161,941,515	207,405,622	5,953,481	213,359,103	6,420,176	213,825,798
Receipts and Participation	-	-	-	-	-	-
General Fund Appropriations	-	-	-	-	-	-
Hwy Fund Trust Fund Transfer	-	-	-	-	-	-
Highway Fund Appropriations	161,941,515	207,405,622	5,953,481	213,359,103	6,420,176	213,825,798
Number of Employee Positions	0.00	0.00	0.00	0.00	0.00	0.00

SUMMARY BY PURPOSE:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
REQUIREMENTS						
6210 DEPT OF AGRIC-GAS IN	2,907,091	3,162,344	11,028-	3,151,316	93,318-	3,069,026
6220 EHNH (LUST TRUST FUND	5,014,164	6,162,602	758,505	6,921,107	1,135,612	7,298,214
6230 DEPT OF REVENUE-TAX C	3,768,628	2,270,054	59,523	2,329,577	61,706	2,331,760
6250 EHNH (CHEMICAL TEST)	360,472	396,643	0	396,643	0	396,643
6270 DEPT CRIME CTL & PUB	105,254,829	111,083,376	1,499,070	112,582,446	687,847	111,771,223
6310 DEPT OF PUBLIC INSTRU	19,362,200	21,249,501	202,767	21,452,268	383,685	21,633,186
6320 DEPT OF STATE TREASUR	11,130,000	11,853,450	485,991	12,339,441	1,214,018	13,067,468
6330 RES. FOR GLOBAL TRANS	750,000	750,000	0	750,000	0	750,000
6370 TR TO HIGHWAY TRUST F	12,100,000	32,300,000	5,700,000	38,000,000	5,700,000	38,000,000
6801 LEG SALARY INC-SAL. I	0	15,827,652	851,906-	14,975,746	851,906-	14,975,746
6802 LEG SALARY INC-SAL AD	0	0	200,000	200,000	200,000	200,000
6813 RES-BATTERY DUMP CLEA	6,146	0	0	0	0	0
6817 RES. OPERATION STUDY-	287,985	0	0	0	0	0
6818 RESERVE FOR PCB CLEAN	1,000,000	0	0	0	0	0
6819 RAIL TRAVEL ENHANCEME	0	1,700,000	1,700,000-	0	1,700,000-	0
6820 DMV COMPLEX PLANNING	0	650,000	650,000-	0	650,000-	0
TOTAL REQUIREMENTS	161,941,515	207,405,622	5,692,922	213,098,544	6,087,644	213,493,266

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
ESTIMATED RECEIPTS						

TOTAL RECEIPTS	0	0	0	0	0	0

HIGHWAY FUND APPROPRIATION	161,941,515	207,405,622	5,692,922	213,098,544	6,087,644	213,493,266

SUMMARY BY OBJECTS:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
REQUIREMENTS						
53 3000 CURRENT OBLIGATIONS/S	161,941,515	207,405,622	5,692,922	213,098,544	6,087,644	213,493,266
TOTAL REQUIREMENTS	161,941,515	207,405,622	5,692,922	213,098,544	6,087,644	213,493,266
ESTIMATED RECEIPTS						
TOTAL RECEIPTS	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	161,941,515	207,405,622	5,692,922	213,098,544	6,087,644	213,493,266

NUMBER OF POSITIONS:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
REQUIREMENTS						

TOTAL REQUIREMENTS	.00	.00	.00	.00	.00	.00

6210 Department of Agriculture-Gasoline Inspection Service

P/PB 8999 Reserves and Other Accounting Funds

PURPOSE: This program pays for the Gasoline Inspection Service.

PROGRAM INFORMATION:

This is one of 17 funds that contribute to program number 8999, Reserves/Other Accounting Fund. The total 1996-97 certified budget for P/PB 8999 is \$406,933,357 of which this fund is \$3,162,344, or 0.78% of the total. A programmatic presentation which groups all funds that contribute to specific program levels throughout state government according to similar outcomes, objectives, and outcome measures may be found in Volume 7. Following is a complete list of departmental accounting funds which contribute to P/PB 8999.

DOT-CNST/MAIN	5980 OSHA PROGRAM	.60%	DOT-RESERVES	6370 TR TO HIGHWAY TRUST FUND	7.94%
DOT-RESERVES	6210 DEPT OF AGRIC-GAS IN	.78%	DOT-RESERVES	6801 LEG SALARY INC-SAL. INC.	3.89%
DOT-RESERVES	6220 EHNH (LUST TRUST FUND)	1.51%	DOT-RESERVES	6819 RAIL TRAVEL ENHANCEMENT	.42%
DOT-RESERVES	6230 DEPT OF REVENUE-TAX CO	.56%	DOT-RESERVES	6820 DMV COMPLEX PLANNING FUN	.16%
DOT-RESERVES	6250 EHNH (CHEMICAL TEST)	.10%	DOT-DEBT SVC	7395 HWY BONDS-1986-BOND REDE	1.20%
DOT-RESERVES	6270 DEPT CRIME CTL & PUB SAF	27.30%	DOT-DEBT SVC	7396 HWY BONDS-1986-INTEREST	.02%
DOT-RESERVES	6310 DEPT OF PUBLIC INSTRUCTI	5.22%	DOT-HWY TRST FD	9500 PROGRAM ADMINISTRATION	5.44%
DOT-RESERVES	6320 DEPT OF STATE TREASURER	2.91%	DOT-HWY TRST FD	9600 TRANSFER TO GENERAL FUND	41.78%
DOT-RESERVES	6330 RES. FOR GLOBAL TRANSPRK	.18%			

PURPOSE DETAIL:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
REQUIREMENTS						
53 3000 CURRENT OBLIGATIONS/S	2,907,091	3,162,344	11,028-	3,151,316	93,318-	3,069,026
TOTAL REQUIREMENTS	2,907,091	3,162,344	11,028-	3,151,316	93,318-	3,069,026
ESTIMATED RECEIPTS						
TOTAL RECEIPTS	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	2,907,091	3,162,344	11,028-	3,151,316	93,318-	3,069,026

6220 Department of Environment, Health, and Natural Resources-LUST Trust Fund

P/PB 8999 Reserves and Other Accounting Funds

PURPOSE: This program provides funding for the Leaking Underground Storage Tank (LUST TRUST) Fund.

PROGRAM INFORMATION:

This is one of 17 funds that contribute to program number 8999, Reserves/Other Accounting Fund. The total 1996-97 certified budget for P/PB 8999 is \$406,933,357 of which this fund is \$6,162,602, or 1.51% of the total. A programmatic presentation which groups all funds that contribute to specific program levels throughout state government according to similar outcomes, objectives, and outcome measures may be found in Volume 7. Following is a complete list of departmental accounting funds which contribute to P/PB 8999.

DOT-CNST/MAIN	5980 OSHA PROGRAM	.60%	DOT-RESERVES	6370 TR TO HIGHWAY TRUST FUND	7.94%
DOT-RESERVES	6210 DEPT OF AGRIC-GAS IN	.78%	DOT-RESERVES	6801 LEG SALARY INC-SAL. INC.	3.89%
DOT-RESERVES	6220 EHNH (LUST TRUST FUND)	1.51%	DOT-RESERVES	6819 RAIL TRAVEL ENHANCEMENT	.42%
DOT-RESERVES	6230 DEPT OF REVENUE-TAX CO	.56%	DOT-RESERVES	6820 DMV COMPLEX PLANNING FUN	.16%
DOT-RESERVES	6250 EHNH (CHEMICAL TEST)	.10%	DOT-DEBT SVC	7395 HWY BONDS-1986-BOND REDE	1.20%
DOT-RESERVES	6270 DEPT CRIME CTL & PUB SAF	27.30%	DOT-DEBT SVC	7396 HWY BONDS-1986-INTEREST	.02%
DOT-RESERVES	6310 DEPT OF PUBLIC INSTRUCTI	5.22%	DOT-HWY TRST FD	9500 PROGRAM ADMINISTRATION	5.44%
DOT-RESERVES	6320 DEPT OF STATE TREASURER	2.91%	DOT-HWY TRST FD	9600 TRANSFER TO GENERAL FUND	41.78%
DOT-RESERVES	6330 RES. FOR GLOBAL TRANSPRK	.18%			

PURPOSE DETAIL:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
REQUIREMENTS						
53 3000 CURRENT OBLIGATIONS/S	5,014,164	6,162,602	758,505	6,921,107	1,135,612	7,298,214
TOTAL REQUIREMENTS	5,014,164	6,162,602	758,505	6,921,107	1,135,612	7,298,214
ESTIMATED RECEIPTS						
TOTAL RECEIPTS	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	5,014,164	6,162,602	758,505	6,921,107	1,135,612	7,298,214

6230 Department of Revenue-Tax Collection

P/PB 8999 Reserves and Other Accounting Funds

PURPOSE: This program pays for the cost of Gasoline Tax Collection.

PROGRAM INFORMATION:

This is one of 17 funds that contribute to program number 8999, Reserves/Other Accounting Fund. The total 1996-97 certified budget for P/PB 8999 is \$406,933,357 of which this fund is \$2,270,054, or 0.56% of the total. A programmatic presentation which groups all funds that contribute to specific program levels throughout state government according to similar outcomes, objectives, and outcome measures may be found in Volume 7.

Following is a complete list of departmental accounting funds which contribute to P/PB 8999.

DOT-CNST/MAIN	5980 OSHA PROGRAM	.60%	DOT-RESERVES	6370 TR TO HIGHWAY TRUST FUND	7.94%
DOT-RESERVES	6210 DEPT OF AGRIC-GAS IN	.78%	DOT-RESERVES	6801 LEG SALARY INC-SAL. INC.	3.89%
DOT-RESERVES	6220 EHNH (LUST TRUST FUND)	1.51%	DOT-RESERVES	6819 RAIL TRAVEL ENHANCEMENT	.42%
DOT-RESERVES	6230 DEPT OF REVENUE-TAX CO	.56%	DOT-RESERVES	6820 DMV COMPLEX PLANNING FUN	.16%
DOT-RESERVES	6250 EHNH (CHEMICAL TEST)	.10%	DOT-DEBT SVC	7395 HWY BONDS-1986-BOND REDE	1.20%
DOT-RESERVES	6270 DEPT CRIME CTL & PUB SAF	27.30%	DOT-DEBT SVC	7396 HWY BONDS-1986-INTEREST	.02%
DOT-RESERVES	6310 DEPT OF PUBLIC INSTRUCTI	5.22%	DOT-HWY TRST FD	9500 PROGRAM ADMINISTRATION	5.44%
DOT-RESERVES	6320 DEPT OF STATE TREASURER	2.91%	DOT-HWY TRST FD	9600 TRANSFER TO GENERAL FUND	41.78%
DOT-RESERVES	6330 RES. FOR GLOBAL TRANSPRK	.18%			

PURPOSE DETAIL:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
REQUIREMENTS						
53 3000 CURRENT OBLIGATIONS/S	3,768,628	2,270,054	59,523	2,329,577	61,706	2,331,760
TOTAL REQUIREMENTS	3,768,628	2,270,054	59,523	2,329,577	61,706	2,331,760
ESTIMATED RECEIPTS						
TOTAL RECEIPTS	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	3,768,628	2,270,054	59,523	2,329,577	61,706	2,331,760

6250 Department of Environment, Health, and Natural Resources-Chemical Test

P/PB 8999 Reserves and Other Accounting Funds

PURPOSE: This program pays for the cost of certification and training of breath test operations.

PROGRAM INFORMATION:

This is one of 17 funds that contribute to program number 8999, Reserves/Other Accounting Fund. The total 1996-97 certified budget for P/PB 8999 is \$406,933,357 of which this fund is \$396,643, or 0.10% of the total. A programmatic presentation which groups all funds that contribute to specific program levels throughout state government according to similar outcomes, objectives, and outcome measures may be found in Volume 7.

Following is a complete list of departmental accounting funds which contribute to P/PB 8999.

DOT-CNST/MAIN	5980	OSHA PROGRAM	.60%	DOT-RESERVES	6370	TR TO HIGHWAY TRUST FUND	7.94%
DOT-RESERVES	6210	DEPT OF AGRIC-GAS IN	.78%	DOT-RESERVES	6801	LEG SALARY INC-SAL. INC.	3.89%
DOT-RESERVES	6220	EHNH (LUST TRUST FUND)	1.51%	DOT-RESERVES	6819	RAIL TRAVEL ENHANCEMENT	.42%
DOT-RESERVES	6230	DEPT OF REVENUE-TAX CO	.56%	DOT-RESERVES	6820	DMV COMPLEX PLANNING FUN	.16%
DOT-RESERVES	6250	EHNH (CHEMICAL TEST)	.10%	DOT-DEBT SVC	7395	HWY BONDS-1986-BOND REDE	1.20%
DOT-RESERVES	6270	DEPT CRIME CTL & PUB SAF	27.30%	DOT-DEBT SVC	7396	HWY BONDS-1986-INTEREST	.02%
DOT-RESERVES	6310	DEPT OF PUBLIC INSTRUCTI	5.22%	DOT-HWY TRST FD	9500	PROGRAM ADMINISTRATION	5.44%
DOT-RESERVES	6320	DEPT OF STATE TREASURER	2.91%	DOT-HWY TRST FD	9600	TRANSFER TO GENERAL FUND	41.78%
DOT-RESERVES	6330	RES. FOR GLOBAL TRANSPRK	.18%				

PURPOSE DETAIL:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
REQUIREMENTS						
53 3000 CURRENT OBLIGATIONS/S	360,472	396,643	0	396,643	0	396,643
TOTAL REQUIREMENTS	360,472	396,643	0	396,643	0	396,643
ESTIMATED RECEIPTS						
TOTAL RECEIPTS	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	360,472	396,643	0	396,643	0	396,643

6270 Department of Crime Control and Public Safety

P/PB 8999 Reserves and Other Accounting Funds

PURPOSE: This program pays for the cost of highway patrol operations.

PROGRAM INFORMATION:

This is one of 17 funds that contribute to program number 8999, Reserves/Other Accounting Fund. The total 1996-97 certified budget for P/PB 8999 is \$406,933,357 of which this fund is \$111,083,376, or 27.30% of the total. A programmatic presentation which groups all funds that contribute to specific program levels throughout state government according to similar outcomes, objectives, and outcome measures may be found in Volume 7.

Following is a complete list of departmental accounting funds which contribute to P/PB 8999.

DOT-CNST/MAIN	5980 OSHA PROGRAM	.60%	DOT-RESERVES	6370 TR TO HIGHWAY TRUST FUND	7.94%
DOT-RESERVES	6210 DEPT OF AGRIC-GAS IN	.78%	DOT-RESERVES	6801 LEG SALARY INC-SAL. INC.	3.89%
DOT-RESERVES	6220 EHNH (LUST TRUST FUND)	1.51%	DOT-RESERVES	6819 RAIL TRAVEL ENHANCEMENT	.42%
DOT-RESERVES	6230 DEPT OF REVENUE-TAX CO	.56%	DOT-RESERVES	6820 DMV COMPLEX PLANNING FUN	.16%
DOT-RESERVES	6250 EHNH (CHEMICAL TEST)	.10%	DOT-DEBT SVC	7395 HWY BONDS-1986-BOND REDE	1.20%
DOT-RESERVES	6270 DEPT CRIME CTL & PUB SAF	27.30%	DOT-DEBT SVC	7396 HWY BONDS-1986-INTEREST	.02%
DOT-RESERVES	6310 DEPT OF PUBLIC INSTRUCTI	5.22%	DOT-HWY TRST FD	9500 PROGRAM ADMINISTRATION	5.44%
DOT-RESERVES	6320 DEPT OF STATE TREASURER	2.91%	DOT-HWY TRST FD	9600 TRANSFER TO GENERAL FUND	41.78%
DOT-RESERVES	6330 RES. FOR GLOBAL TRANSPRK	.18%			

PURPOSE DETAIL:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
REQUIREMENTS						
53 3000 CURRENT OBLIGATIONS/S	105,254,829	111,083,376	1,499,070	112,582,446	687,847	111,771,223
TOTAL REQUIREMENTS	105,254,829	111,083,376	1,499,070	112,582,446	687,847	111,771,223
ESTIMATED RECEIPTS						
TOTAL RECEIPTS	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	105,254,829	111,083,376	1,499,070	112,582,446	687,847	111,771,223

6310 Department of Public Instruction

P/PB 8999 Reserves and Other Accounting Funds

PURPOSE: This program pays for the cost of Driver Education in the public schools.

PROGRAM INFORMATION:

This is one of 17 funds that contribute to program number 8999, Reserves/Other Accounting Fund. The total 1996-97 certified budget for P/PB 8999 is \$406,933,357 of which this fund is \$21,249,501, or 5.22% of the total. A programmatic presentation which groups all funds that contribute to specific program levels throughout state government according to similar outcomes, objectives, and outcome measures may be found in Volume 7.

Following is a complete list of departmental accounting funds which contribute to P/PB 8999.

DOT-CNST/MAIN	5980	OSHA PROGRAM	.60%	DOT-RESERVES	6370	TR TO HIGHWAY TRUST FUND	7.94%
DOT-RESERVES	6210	DEPT OF AGRIC-GAS IN	.78%	DOT-RESERVES	6801	LEG SALARY INC-SAL. INC.	3.89%
DOT-RESERVES	6220	EHNH (LUST TRUST FUND)	1.51%	DOT-RESERVES	6819	RAIL TRAVEL ENHANCEMENT	.42%
DOT-RESERVES	6230	DEPT OF REVENUE-TAX CO	.56%	DOT-RESERVES	6820	DMV COMPLEX PLANNING FUN	.16%
DOT-RESERVES	6250	EHNH (CHEMICAL TEST)	.10%	DOT-DEBT SVC	7395	HWY BONDS-1986-BOND REDE	1.20%
DOT-RESERVES	6270	DEPT CRIME CTL & PUB SAF	27.30%	DOT-DEBT SVC	7396	HWY BONDS-1986-INTEREST	.02%
DOT-RESERVES	6310	DEPT OF PUBLIC INSTRUCTI	5.22%	DOT-HWY TRST FD	9500	PROGRAM ADMINISTRATION	5.44%
DOT-RESERVES	6320	DEPT OF STATE TREASURER	2.91%	DOT-HWY TRST FD	9600	TRANSFER TO GENERAL FUND	41.78%
DOT-RESERVES	6330	RES. FOR GLOBAL TRANSPRK	.18%				

PURPOSE DETAIL:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
REQUIREMENTS						
53 3000 CURRENT OBLIGATIONS/S	19,362,200	21,249,501	202,767	21,452,268	383,685	21,633,186
TOTAL REQUIREMENTS	19,362,200	21,249,501	202,767	21,452,268	383,685	21,633,186
ESTIMATED RECEIPTS						
TOTAL RECEIPTS	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	19,362,200	21,249,501	202,767	21,452,268	383,685	21,633,186

6320 Department of State Treasurer

P/PB 8999 Reserves and Other Accounting Funds

PURPOSE: This program represents the payment to the General Fund in lieu of sales taxes (continues sales tax exemption).

PROGRAM INFORMATION:

This is one of 17 funds that contribute to program number 8999, Reserves/Other Accounting Fund. The total 1996-97 certified budget for P/PB 8999 is \$406,933,357 of which this fund is \$11,853,450, or 2.91% of the total. A programmatic presentation which groups all funds that contribute to specific program levels throughout state government according to similar outcomes, objectives, and outcome measures may be found in Volume 7.

Following is a complete list of departmental accounting funds which contribute to P/PB 8999.

DOT-CNST/MAIN	5980 OSHA PROGRAM	.60%	DOT-RESERVES	6370 TR TO HIGHWAY TRUST FUND	7.94%
DOT-RESERVES	6210 DEPT OF AGRIC-GAS IN	.78%	DOT-RESERVES	6801 LEG SALARY INC-SAL. INC.	3.89%
DOT-RESERVES	6220 EHNH (LUST TRUST FUND)	1.51%	DOT-RESERVES	6819 RAIL TRAVEL ENHANCEMENT	.42%
DOT-RESERVES	6230 DEPT OF REVENUE-TAX CO	.56%	DOT-RESERVES	6820 DMV COMPLEX PLANNING FUN	.16%
DOT-RESERVES	6250 EHNH (CHEMICAL TEST)	.10%	DOT-DEBT SVC	7395 HWY BONDS-1986-BOND REDE	1.20%
DOT-RESERVES	6270 DEPT CRIME CTL & PUB SAF	27.30%	DOT-DEBT SVC	7396 HWY BONDS-1986-INTEREST	.02%
DOT-RESERVES	6310 DEPT OF PUBLIC INSTRUCTI	5.22%	DOT-HWY TRST FD	9500 PROGRAM ADMINISTRATION	5.44%
DOT-RESERVES	6320 DEPT OF STATE TREASURER	2.91%	DOT-HWY TRST FD	9600 TRANSFER TO GENERAL FUND	41.78%
DOT-RESERVES	6330 RES. FOR GLOBAL TRANSPRK	.18%			

PURPOSE DETAIL:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
<u>REQUIREMENTS</u>						
53 3000 CURRENT OBLIGATIONS/S	11,130,000	11,853,450	485,991	12,339,441	1,214,018	13,067,468
TOTAL REQUIREMENTS	11,130,000	11,853,450	485,991	12,339,441	1,214,018	13,067,468
<u>ESTIMATED RECEIPTS</u>						
TOTAL RECEIPTS	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	11,130,000	11,853,450	485,991	12,339,441	1,214,018	13,067,468

6330 Global Transpark

P/PB 8999 Reserves and Other Accounting Funds

PROGRAM INFORMATION:

This is one of 17 funds that contribute to program number 8999, Reserves/Other Accounting Fund. The total 1996-97 certified budget for P/PB 8999 is \$406,933,357 of which this fund is \$750,000, or 0.18% of the total. A programmatic presentation which groups all funds that contribute to specific program levels throughout state government according to similar outcomes, objectives, and outcome measures may be found in Volume 7. Following is a complete list of departmental accounting funds which contribute to P/PB 8999.

DOT-CNST/MAIN	5980 OSHA PROGRAM	.60%	DOT-RESERVES	6370 TR TO HIGHWAY TRUST FUND	7.94%
DOT-RESERVES	6210 DEPT OF AGRIC-GAS IN	.78%	DOT-RESERVES	6801 LEG SALARY INC-SAL. INC.	3.89%
DOT-RESERVES	6220 EHNH (LUST TRUST FUND)	1.51%	DOT-RESERVES	6819 RAIL TRAVEL ENHANCEMENT	.42%
DOT-RESERVES	6230 DEPT OF REVENUE-TAX CO	.56%	DOT-RESERVES	6820 DMV COMPLEX PLANNING FUN	.16%
DOT-RESERVES	6250 EHNH (CHEMICAL TEST)	.10%	DOT-DEBT SVC	7395 HWY BONDS-1986-BOND REDE	1.20%
DOT-RESERVES	6270 DEPT CRIME CTL & PUB SAF	27.30%	DOT-DEBT SVC	7396 HWY BONDS-1986-INTEREST	.02%
DOT-RESERVES	6310 DEPT OF PUBLIC INSTRUCTI	5.22%	DOT-HWY TRST FD	9500 PROGRAM ADMINISTRATION	5.44%
DOT-RESERVES	6320 DEPT OF STATE TREASURER	2.91%	DOT-HWY TRST FD	9600 TRANSFER TO GENERAL FUND	41.78%
DOT-RESERVES	6330 RES. FOR GLOBAL TRANSPRK	.18%			

PURPOSE DETAIL:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
<u>REQUIREMENTS</u>						
53 3000 CURRENT OBLIGATIONS/S	750,000	750,000	0	750,000	0	750,000
TOTAL REQUIREMENTS	750,000	750,000	0	750,000	0	750,000
<u>ESTIMATED RECEIPTS</u>						
TOTAL RECEIPTS	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	750,000	750,000	0	750,000	0	750,000

6370 Transfer to Highway Trust Fund

P/PB 8999 Reserves and Other Accounting Funds

PROGRAM INFORMATION:

This is one of 17 funds that contribute to program number 8999, Reserves/Other Accounting Fund. The total 1996-97 certified budget for P/PB 8999 is \$406,933,357 of which this fund is \$32,300,000, or 7.94% of the total. A programmatic presentation which groups all funds that contribute to specific program levels throughout state government according to similar outcomes, objectives, and outcome measures may be found in Volume 7.

Following is a complete list of departmental accounting funds which contribute to P/PB 8999.

DOT-CNST/MAIN	5980 OSHA PROGRAM	.60%	DOT-RESERVES	6370 TR TO HIGHWAY TRUST FUND	7.94%
DOT-RESERVES	6210 DEPT OF AGRIC-GAS IN	.78%	DOT-RESERVES	6801 LEG SALARY INC-SAL. INC.	3.89%
DOT-RESERVES	6220 EHNH (LUST TRUST FUND)	1.51%	DOT-RESERVES	6819 RAIL TRAVEL ENHANCEMENT	.42%
DOT-RESERVES	6230 DEPT OF REVENUE-TAX CO	.56%	DOT-RESERVES	6820 DMV COMPLEX PLANNING FUN	.16%
DOT-RESERVES	6250 EHNH (CHEMICAL TEST)	.10%	DOT-DEBT SVC	7395 HWY BONDS-1986-BOND REDE	1.20%
DOT-RESERVES	6270 DEPT CRIME CTL & PUB SAF	27.30%	DOT-DEBT SVC	7396 HWY BONDS-1986-INTEREST	.02%
DOT-RESERVES	6310 DEPT OF PUBLIC INSTRUCTI	5.22%	DOT-HWY TRST FD	9500 PROGRAM ADMINISTRATION	5.44%
DOT-RESERVES	6320 DEPT OF STATE TREASURER	2.91%	DOT-HWY TRST FD	9600 TRANSFER TO GENERAL FUND	41.78%
DOT-RESERVES	6330 RES. FOR GLOBAL TRANSPRK	.18%			

PURPOSE DETAIL:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
<u>REQUIREMENTS</u>						
53 3000 CURRENT OBLIGATIONS/S	12,100,000	32,300,000	5,700,000	38,000,000	5,700,000	38,000,000
TOTAL REQUIREMENTS	12,100,000	32,300,000	5,700,000	38,000,000	5,700,000	38,000,000
<u>ESTIMATED RECEIPTS</u>						
TOTAL RECEIPTS	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	12,100,000	32,300,000	5,700,000	38,000,000	5,700,000	38,000,000

6801 Reserve-Compensation Increase

P/PB 8999 Reserves and Other Accounting Funds

PROGRAM INFORMATION:

This is one of 17 funds that contribute to program number 8999, Reserves/Other Accounting Fund. The total 1996-97 certified budget for P/PB 8999 is \$406,933,357 of which this fund is \$15,827,652, or 3.89% of the total. A programmatic presentation which groups all funds that contribute to specific program levels throughout state government according to similar outcomes, objectives, and outcome measures may be found in Volume 7.

Following is a complete list of departmental accounting funds which contribute to P/PB 8999.

DOT-CNST/MAIN	5980 OSHA PROGRAM	.60%	DOT-RESERVES	6370 TR TO HIGHWAY TRUST FUND	7.94%
DOT-RESERVES	6210 DEPT OF AGRIC-GAS IN	.78%	DOT-RESERVES	6801 LEG SALARY INC-SAL. INC.	3.89%
DOT-RESERVES	6220 EHNH (LUST TRUST FUND)	1.51%	DOT-RESERVES	6819 RAIL TRAVEL ENHANCEMENT	.42%
DOT-RESERVES	6230 DEPT OF REVENUE-TAX CO	.56%	DOT-RESERVES	6820 DMV COMPLEX PLANNING FUN	.16%
DOT-RESERVES	6250 EHNH (CHEMICAL TEST)	.10%	DOT-DEBT SVC	7395 HWY BONDS-1986-BOND REDE	1.20%
DOT-RESERVES	6270 DEPT CRIME CTL & PUB SAF	27.30%	DOT-DEBT SVC	7396 HWY BONDS-1986-INTEREST	.02%
DOT-RESERVES	6310 DEPT OF PUBLIC INSTRUCTI	5.22%	DOT-HWY TRST FD	9500 PROGRAM ADMINISTRATION	5.44%
DOT-RESERVES	6320 DEPT OF STATE TREASURER	2.91%	DOT-HWY TRST FD	9600 TRANSFER TO GENERAL FUND	41.78%
DOT-RESERVES	6330 RES. FOR GLOBAL TRANSPRK	.18%			

PURPOSE DETAIL:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
REQUIREMENTS						
53 3000 CURRENT OBLIGATIONS/S	0	15,827,652	851,906-	14,975,746	851,906-	14,975,746
TOTAL REQUIREMENTS	0	15,827,652	851,906-	14,975,746	851,906-	14,975,746
ESTIMATED RECEIPTS						
TOTAL RECEIPTS	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	0	15,827,652	851,906-	14,975,746	851,906-	14,975,746

250,000.00

6802 Salary Adjustment Fund

PURPOSE DETAIL:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
REQUIREMENTS						
53 3000 CURRENT OBLIGATIONS/S	0	0	200,000	200,000	200,000	200,000
TOTAL REQUIREMENTS	0	0	200,000	200,000	200,000	200,000
ESTIMATED RECEIPTS						
TOTAL RECEIPTS	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	0	0	200,000	200,000	200,000	200,000

6813 Reserve-Battery Dump Cleanup

PURPOSE DETAIL:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
REQUIREMENTS						
53 3000 CURRENT OBLIGATIONS/S	6,146	0	0	0	0	0
TOTAL REQUIREMENTS	6,146	0	0	0	0	0
ESTIMATED RECEIPTS						
TOTAL RECEIPTS	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	6,146	0	0	0	0	0

84270 Transportation Reserves

6817 Res. Operation Study

PURPOSE DETAIL:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
REQUIREMENTS						
53 3000 CURRENT OBLIGATIONS/S	287,985	0	0	0	0	0
TOTAL REQUIREMENTS	287,985	0	0	0	0	0
ESTIMATED RECEIPTS						
TOTAL RECEIPTS	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	287,985	0	0	0	0	0

6818 Reserve for PCB Clean

PURPOSE DETAIL:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
REQUIREMENTS						
53 3000 CURRENT OBLIGATIONS/S	1,000,000	0	0	0	0	0
TOTAL REQUIREMENTS	1,000,000	0	0	0	0	0
ESTIMATED RECEIPTS						
TOTAL RECEIPTS	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	1,000,000	0	0	0	0	0

6819 Rail Travel Enhancement

P/PB 8999 Reserves and Other Accounting Funds

PROGRAM INFORMATION:

This is one of 17 funds that contribute to program number 8999, Reserves/Other Accounting Fund. The total 1996-97 certified budget for P/PB 8999 is \$406,933,357 of which this fund is \$1,700,000, or 0.42% of the total. A programmatic presentation which groups all funds that contribute to specific program levels throughout state government according to similar outcomes, objectives, and outcome measures may be found in Volume 7.

Following is a complete list of departmental accounting funds which contribute to P/PB 8999.

DOT-CNST/MAIN	5980 OSHA PROGRAM	.60%	DOT-RESERVES	6370 TR TO HIGHWAY TRUST FUND	7.94%
DOT-RESERVES	6210 DEPT OF AGRIC-GAS IN	.78%	DOT-RESERVES	6801 LEG SALARY INC-SAL. INC.	3.89%
DOT-RESERVES	6220 EHNH (LUST TRUST FUND)	1.51%	DOT-RESERVES	6819 RAIL TRAVEL ENHANCEMENT	.42%
DOT-RESERVES	6230 DEPT OF REVENUE-TAX CO	.56%	DOT-RESERVES	6820 DMV COMPLEX PLANNING FUN	.16%
DOT-RESERVES	6250 EHNH (CHEMICAL TEST)	.10%	DOT-DEBT SVC	7395 HWY BONDS-1986-BOND REDE	1.20%
DOT-RESERVES	6270 DEPT CRIME CTL & PUB SAF	27.30%	DOT-DEBT SVC	7396 HWY BONDS-1986-INTEREST	.02%
DOT-RESERVES	6310 DEPT OF PUBLIC INSTRUCTI	5.22%	DOT-HWY TRST FD	9500 PROGRAM ADMINISTRATION	5.44%
DOT-RESERVES	6320 DEPT OF STATE TREASURER	2.91%	DOT-HWY TRST FD	9600 TRANSFER TO GENERAL FUND	41.78%
DOT-RESERVES	6330 RES. FOR GLOBAL TRANSPRK	.18%			

PURPOSE DETAIL:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
<u>REQUIREMENTS</u>						
53 3000 CURRENT OBLIGATIONS/S	0	1,700,000	1,700,000-	0	1,700,000-	0
TOTAL REQUIREMENTS	0	1,700,000	1,700,000-	0	1,700,000-	0
<u>ESTIMATED RECEIPTS</u>						
TOTAL RECEIPTS	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	0	1,700,000	1,700,000-	0	1,700,000-	0

6820 DMV Complex Planning

P/PB 8999 Reserves and Other Accounting Funds

PROGRAM INFORMATION:

This is one of 17 funds that contribute to program number 8999, Reserves/Other Accounting Fund. The total 1996-97 certified budget for P/PB 8999 is \$406,933,357 of which this fund is \$650,000, or 0.16% of the total. A programmatic presentation which groups all funds that contribute to specific program levels throughout state government according to similar outcomes, objectives, and outcome measures may be found in Volume 7.

Following is a complete list of departmental accounting funds which contribute to P/PB 8999.

DOT-CNST/MAIN	5980 OSHA PROGRAM	.60%	DOT-RESERVES	6370 TR TO HIGHWAY TRUST FUND	7.94%
DOT-RESERVES	6210 DEPT OF AGRIC-GAS IN	.78%	DOT-RESERVES	6801 LEG SALARY INC-SAL. INC.	3.89%
DOT-RESERVES	6220 EHNH (LUST TRUST FUND)	1.51%	DOT-RESERVES	6819 RAIL TRAVEL ENHANCEMENT	.42%
DOT-RESERVES	6230 DEPT OF REVENUE-TAX CO	.56%	DOT-RESERVES	6820 DMV COMPLEX PLANNING FUN	.16%
DOT-RESERVES	6250 EHNH (CHEMICAL TEST)	.10%	DOT-DEBT SVC	7395 HWY BONDS-1986-BOND REDE	1.20%
DOT-RESERVES	6270 DEPT CRIME CTL & PUB SAF	27.30%	DOT-DEBT SVC	7396 HWY BONDS-1986-INTEREST	.02%
DOT-RESERVES	6310 DEPT OF PUBLIC INSTRUCTI	5.22%	DOT-HWY TRST FD	9500 PROGRAM ADMINISTRATION	5.44%
DOT-RESERVES	6320 DEPT OF STATE TREASURER	2.91%	DOT-HWY TRST FD	9600 TRANSFER TO GENERAL FUND	41.78%
DOT-RESERVES	6330 RES. FOR GLOBAL TRANSPRK	.18%			

PURPOSE DETAIL:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
<u>REQUIREMENTS</u>						
53 3000 CURRENT OBLIGATIONS/S	0	650,000	650,000-	0	650,000-	0
TOTAL REQUIREMENTS	0	650,000	650,000-	0	650,000-	0
<u>ESTIMATED RECEIPTS</u>						
TOTAL RECEIPTS	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	0	650,000	650,000-	0	650,000-	0

PURPOSE: The Debt Service requirements reflected are the amounts necessary to pay the principal and interest on the bonds issued during 1986-87. The proceeds of the \$250,000,000 issue were used to decrease all the outstanding bonds from the 1965 and 1977 bond issues. Final payment of this debt will occur in 1996-97. This summary shows all the details of the code. Debt service on bonds to be issued pursuant to the Highway Bonds referendum approved by the voters in November of 1996, will be budgeted in Budget Code 84290, Highway Trust Fund.

HIGHWAY FUND BUDGET CODE SUMMARY:

Description	1995-96 Actual	1996-97 Authorized	1997-98			1998-99	
			Inc/Dec From Authorized	Total Recommended		Inc/Dec From Authorized	Total Recommended
Total Requirements	25,133,780	4,978,215	-4,978,215	-	-	-4,978,215	-
Receipts and Participation	-	-	-	-	-	-	-
General Fund Appropriations	-	-	-	-	-	-	-
Hwy Fund Trust Fund Transfer	-	-	-	-	-	-	-
Highway Fund Appropriations	25,133,780	4,978,215	-4,978,215	-	-	-4,978,215	-
Number of Employee Positions	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SUMMARY BY PURPOSE:

Description	1995-96 Actual	1996-97 Authorized	1997-98			1998-99	
			Inc/Dec From Authorized	Total Recommended		Inc/Dec From Authorized	Total Recommended
<u>REQUIREMENTS</u>							
7395 HWY BONDS-1986-BOND R	24,550,000	4,895,000	4,895,000-	0		4,895,000-	0
7396 HWY BONDS-1986-INTERE	583,780	83,215	83,215-	0		83,215-	0
TOTAL REQUIREMENTS	25,133,780	4,978,215	4,978,215-	0		4,978,215-	0
<u>ESTIMATED RECEIPTS</u>							
TOTAL RECEIPTS	0	0	0	0		0	0
HIGHWAY FUND APPROPRIATION	25,133,780	4,978,215	4,978,215-	0		4,978,215-	0

SUMMARY BY OBJECTS:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
REQUIREMENTS						
53 3000 CURRENT OBLIGATION& S	25,133,780	4,978,215	4,978,215-	0	4,978,215-	0
TOTAL REQUIREMENTS	25,133,780	4,978,215	4,978,215-	0	4,978,215-	0
ESTIMATED RECEIPTS						
TOTAL RECEIPTS	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	25,133,780	4,978,215	4,978,215-	0	4,978,215-	0

NUMBER OF POSITIONS:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
REQUIREMENTS						
TOTAL REQUIREMENTS	.00	.00	.00	.00	.00	.00

7395 Hwy Bonds-1986-Bond Rede

P/PB 8999 Reserves and Other Accounting Funds

PROGRAM INFORMATION:

This is one of 17 funds that contribute to program number 8999, Reserves/Other Accounting Fund. The total 1996-97 certified budget for P/PB 8999 is \$406,933,357 of which this fund is \$4,895,000, or 1.20% of the total. A programmatic presentation which groups all funds that contribute to specific program levels throughout state government according to similar outcomes, objectives, and outcome measures may be found in Volume 7.

Following is a complete list of departmental accounting funds which contribute to P/PB 8999.

DOT-CNST/MAIN	5980	OSHA PROGRAM	.60%	DOT-RESERVES	6370	TR TO HIGHWAY TRUST FUND	7.94%
DOT-RESERVES	6210	DEPT OF AGRIC-GAS IN	.78%	DOT-RESERVES	6801	LEG SALARY INC-SAL. INC.	3.89%
DOT-RESERVES	6220	EHNH (LUST TRUST FUND)	1.51%	DOT-RESERVES	6819	RAIL TRAVEL ENHANCEMENT	.42%
DOT-RESERVES	6230	DEPT OF REVENUE-TAX CO	.56%	DOT-RESERVES	6820	DMV COMPLEX PLANNING FUN	.16%
DOT-RESERVES	6250	EHNH (CHEMICAL TEST)	.10%	DOT-DEBT SVC	7395	HWY BONDS-1986-BOND REDE	1.20%
DOT-RESERVES	6270	DEPT CRIME CTL & PUB SAF	27.30%	DOT-DEBT SVC	7396	HWY BONDS-1986-INTEREST	.02%
DOT-RESERVES	6310	DEPT OF PUBLIC INSTRUCTI	5.22%	DOT-HWY TRST FD	9500	PROGRAM ADMINISTRATION	5.44%
DOT-RESERVES	6320	DEPT OF STATE TREASURER	2.91%	DOT-HWY TRST FD	9600	TRANSFER TO GENERAL FUND	41.78%
DOT-RESERVES	6330	RES. FOR GLOBAL TRANSPRK	.18%				

PURPOSE DETAIL:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
REQUIREMENTS						
53 3000 CURRENT OBLIGATION& S	24,550,000	4,895,000	4,895,000-	0	4,895,000-	0
TOTAL REQUIREMENTS	24,550,000	4,895,000	4,895,000-	0	4,895,000-	0
ESTIMATED RECEIPTS						
TOTAL RECEIPTS	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	24,550,000	4,895,000	4,895,000-	0	4,895,000-	0

7396 Hwy Bonds-1986-Interest

P/PB 8999 Reserves and Other Accounting Funds

PROGRAM INFORMATION:

This is one of 17 funds that contribute to program number 8999, Reserves/Other Accounting Fund. The total 1996-97 certified budget for P/PB 8999 is \$406,933,357 of which this fund is \$83,215, or 0.02% of the total. A programmatic presentation which groups all funds that contribute to specific program levels throughout state government according to similar outcomes, objectives, and outcome measures may be found in Volume 7.

Following is a complete list of departmental accounting funds which contribute to P/PB 8999.

DOT-CNST/MAIN	5980 OSHA PROGRAM	.60%	DOT-RESERVES	6370 TR TO HIGHWAY TRUST FUND	7.94%
DOT-RESERVES	6210 DEPT OF AGRIC-GAS IN	.78%	DOT-RESERVES	6801 LEG SALARY INC-SAL. INC.	3.89%
DOT-RESERVES	6220 EHNR (LUST TRUST FUND)	1.51%	DOT-RESERVES	6819 RAIL TRAVEL ENHANCEMENT	.42%
DOT-RESERVES	6230 DEPT OF REVENUE-TAX CO	.56%	DOT-RESERVES	6820 DMV COMPLEX PLANNING FUN	.16%
DOT-RESERVES	6250 EHNR (CHEMICAL TEST)	.10%	DOT-DEBT SVC	7395 HWY BONDS-1986-BOND REDE	1.20%
DOT-RESERVES	6270 DEPT CRIME CTL & PUB SAF	27.30%	DOT-DEBT SVC	7396 HWY BONDS-1986-INTEREST	.02%
DOT-RESERVES	6310 DEPT OF PUBLIC INSTRUCTI	5.22%	DOT-HWY TRST FD	9500 PROGRAM ADMINISTRATION	5.44%
DOT-RESERVES	6320 DEPT OF STATE TREASURER	2.91%	DOT-HWY TRST FD	9600 TRANSFER TO GENERAL FUND	41.78%
DOT-RESERVES	6330 RES. FOR GLOBAL TRANSPRK	.18%			

PURPOSE DETAIL:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
<u>REQUIREMENTS</u>						
53 3000 CURRENT OBLIGATION& S	583,780	83,215	83,215-	0	83,215-	0
TOTAL REQUIREMENTS	583,780	83,215	83,215-	0	83,215-	0
<u>ESTIMATED RECEIPTS</u>						
TOTAL RECEIPTS	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	583,780	83,215	83,215-	0	83,215-	0

DEPARTMENT OF TRANSPORTATION - HIGHWAY TRUST FUND

GOAL: The 1987 Session of the General Assembly authorized a Study Commission to investigate highway needs and funding alternatives. The result of the Study Commission's recommendation was House Bill 399, ratified as Chapter 692 of the 1989 Session Laws, which established the "North Carolina Highway Trust Fund."

Taxes were raised in order to support the fund. The motor fuel tax was increased effectively from 15 3/4 to 21 cents per gallon by raising the unit component of the tax from 14 cents to 17 cents per gallon, and the percentage component from 3% to 7% of the wholesale price of motor fuel effective August 1, 1989. The sales tax on motor vehicles was changed effective October 1, 1989, from 2% of the sales price with a limit of \$300 to a use tax with a 3% rate and a \$1,000 ceiling (which was increased to \$1,500 on July 1, 1992). In addition, the title fee was increased from \$5 to \$35 with the entire increase dedicated to the Trust Fund, and several other motor vehicle fees were increased to \$10 each and were dedicated to the fund. Interest earned by the investments of the State Treasurer are available to round out the total income package. When the existing outstanding Highway Bonds are retired, an equivalent amount representing the debt service payment will be transferred to the Trust Fund from the Highway Fund.

The proceeds were to provide for the completion of the 1,716 miles of four-lane construction on the 3,600 mile Intrastate System in about 13.5 years; construction of a multi-lane connector road in Asheville and portions of multi-lane loops in Charlotte, Durham, Greensboro, Raleigh, Wilmington, and Winston-Salem; to supplement the Secondary Roads Program in order to pave, by 1999, 10,000 miles of unpaved roads carrying 50 or more vehicles per day; and to supplement Aid to Municipalities (Powell Bill). In addition, it called for the transfer from the Trust Fund to the General Fund of \$279.4 million in 1989-90, \$356 million in 1990-91, and \$170 million each year thereafter, although it delayed the original highway construction schedule, provided funding to balance the General Fund for the 1989-91 biennium.

The Highway Trust Fund was established to provide a dedicated funding mechanism to assure continuation of financial resources to attain the ultimate goal of construction funding as originally conceived.

HIGHWAY TRUST FUND SUMMARY:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
Total Requirements	718,955,090	752,664,000	40,796,000	793,460,000	65,625,000	818,289,000
Receipts and Participation	920,852	-	-	-	-	-
General Fund Appropriations	-	-	-	-	-	-
Hwy Fund Trust Fund Transfer	-	-	-	-	-	-
Highway Fund Appropriations	718,034,238	752,664,000	40,796,000	793,460,000	65,625,000	818,289,000
Number of Employee Positions	0.00	0.00	0.00	0.00	0.00	0.00

84290 DE Highway Trust Fund

SUMMARY BY PURPOSE:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
REQUIREMENTS						
9100 INTRASTATE SYSTEM	202,450,579	327,951,827	24,157,543	352,109,370	38,532,014	366,483,841
9200 SECONDARY ROADS CONST	67,370,306	65,567,796	2,805,547	68,373,343	4,879,479	70,447,275
9300 URBAN LOOPS	18,816,368	132,610,061	9,768,304	142,378,365	15,580,741	148,190,802
9400 STATE AID-MUNICIPALIT	30,899,919	34,409,796	2,534,690	36,944,486	4,042,907	38,452,703
9500 PROGRAM ADMINISTRATIO	15,923,483	22,124,520	1,529,916	23,654,436	2,589,859	24,714,379
9503 CAPTL OUTLAY-CENTURY	11,336,432	0	0	0	0	0
9600 TRANSFER TO GENERAL F	170,000,000	170,000,000	0	170,000,000	0	170,000,000
9700 TRANSFER TO HIGHWAY F	202,158,003	0	0	0	0	0
TOTAL REQUIREMENTS	718,955,090	752,664,000	40,796,000	793,460,000	65,625,000	818,289,000
ESTIMATED RECEIPTS						
9100 INTRASTATE SYSTEM	590,108	0	0	0	0	0
9200 SECONDARY ROADS CONST	330,744	0	0	0	0	0
TOTAL RECEIPTS	920,852	0	0	0	0	0
HIGHWAY TRUST FUND APPROPRTN	718,034,238	752,664,000	40,796,000	793,460,000	65,625,000	818,289,000

SUMMARY BY OBJECTS:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
REQUIREMENTS						
53 3000 CURRENT OBLIGATION &	718,955,090	752,664,000	40,796,000	793,460,000	65,625,000	818,289,000
TOTAL REQUIREMENTS	718,955,090	752,664,000	40,796,000	793,460,000	65,625,000	818,289,000
ESTIMATED RECEIPTS						
43 0002 PARTICIPATION REVENUE	920,852	0	0	0	0	0
TOTAL RECEIPTS	920,852	0	0	0	0	0
HIGHWAY TRUST FUND APPROPRTN	718,034,238	752,664,000	40,796,000	793,460,000	65,625,000	818,289,000

NUMBER OF POSITIONS:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
REQUIREMENTS						

TOTAL REQUIREMENTS	.00	.00	.00	.00	.00	.00

9100 Intrastate System-State Appropriation**P/PB 8110 Major Arterial Highways**

PURPOSE: The purpose of this program is to allocate funding for the Intrastate Highway System at 61.95% of net Highway Trust Fund revenue after providing direct allocations for General Fund transfer, one-half of the title fee increase to secondary roads, and up to 4.5% maximum for program administration.

PROGRAM INFORMATION:

This is one of 5 funds that contribute to program number 8110, Plan Major Arterial Hwys. The total 1996-97 certified budget for P/PB 8110 is \$1,007,432,541 of which this fund is \$327,951,827, or 32.55% of the total. A programmatic presentation which groups all funds that contribute to specific program levels throughout state government according to similar outcomes, objectives, and outcome measures may be found in Volume 7.

Following is a complete list of departmental accounting funds which contribute to P/PB 8110.

DOT-CNST/MAIN	5130 URBAN CONSTRUCTION	1.39%	DOT-HWY TRST FD	9100 INTRASTATE SYSTEM	32.55%
DOT-CNST/MAIN	5500 FED HIWAY ACT-PLAN&RSRCH	1.21%	DOT-HWY TRST FD	9300 URBAN LOOPS	13.16%
DOT-CNST/MAIN	5600 FEDERALLY AIDED CONSTRTN	51.68%			

Objectives:

- Implement design and highway improvements to reduce fatality and accident rates one percent per year.
- Maintain travel times on the major arterial highways to meet a statewide average minimum level of Service C (satisfactory speed, stable flow, maneuverability moderately restricted).
- Provide an overall implementation rate of 90 percent on Transportation Improvement Program (TIP) projects programmed.

Outcome Measures:

	1993-94 Actual	1994-95 Actual	1995-96 Actual	1996-97 Estimated	1997-98 Expected	1998-99 Expected
- Accidents per 100 million vehicle miles.	276	288	295	292	289	286
- Statewide average level of service (C>B>A).	B	B	B	B	C	C
- Percent of planned Transportation Improvement Program (TIP) projects programmed.	89%	90%	88%	90%	90%	90%

PURPOSE DETAIL:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
REQUIREMENTS						
53 3000 CURRENT OBLIGATION &	202,450,579	327,951,827	24,157,543	352,109,370	38,532,014	366,483,841
TOTAL REQUIREMENTS	202,450,579	327,951,827	24,157,543	352,109,370	38,532,014	366,483,841
ESTIMATED RECEIPTS						
43 0002 PARTICIPATION REVENUE	590,108	0	0	0	0	0
TOTAL RECEIPTS	590,108	0	0	0	0	0
HIGHWAY TRUST FUND APPROPRTN	201,860,471	327,951,827	24,157,543	352,109,370	38,532,014	366,483,841

9200 Secondary Roads Construction-State Appropriation**P/PB 8120 Secondary Roads**

PURPOSE: The purpose of this program is to allocate funding for the secondary road system at one-half of the title fee increase together with 6.5% of net Highway Trust Fund revenue after providing direct allocations for General Fund transfer and up to 4.5% maximum for program administration.

PROGRAM INFORMATION:

This is one of 2 funds that contribute to program number 8120, Plan Secondary Roads. The total 1996-97 certified budget for P/PB 8120 is \$142,234,737 of which this fund is \$65,567,796, or 46.10% of the total. A programmatic presentation which groups all funds that contribute to specific program levels throughout state government according to similar outcomes, objectives, and outcome measures may be found in Volume 7. Following is a complete list of departmental accounting funds which contribute to P/PB 8120.

DOT-CNST/MAIN 5120 SECONDARY CONSTRUCTION 53.90% DOT-HWY TRST FD 9200 SECONDARY ROADS CONSTR 46.10%

Objectives:

- Reduce the number of secondary road bridges with posted weight limits 8 percent annually.
- Pave 75 percent of unpaved secondary roads by 2005 (base year 1989).

Outcome Measures:

	1993-94 Actual	1994-95 Actual	1995-96 Actual	1996-97 Estimated	1997-98 Expected	1998-99 Expected
- Percent reduction in the number of secondary road bridges with posted weight limits.	8%	8%	8%	8%	8%	8%
- Percentage of unpaved secondary roads measured annually as compared to baseline of unpaved mileage in 1989.	82%	77%	72%	69%	64%	59%

PURPOSE DETAIL:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
REQUIREMENTS						
53 3000 CURRENT OBLIGATION &	67,370,306	65,567,796	2,805,547	68,373,343	4,879,479	70,447,275
TOTAL REQUIREMENTS	67,370,306	65,567,796	2,805,547	68,373,343	4,879,479	70,447,275
ESTIMATED RECEIPTS						
43 0002 PARTICIPATION REVENUE	330,744	0	0	0	0	0
TOTAL RECEIPTS	330,744	0	0	0	0	0
HIGHWAY TRUST FUND APPROPRTN	67,039,562	65,567,796	2,805,547	68,373,343	4,879,479	70,447,275

9300 Urban Loops-State Appropriation**P/PB 8110 Major Arterial Highways**

PURPOSE: The purpose of this program is to allocate funding for the Urban Loop System at 25.05% of net Highway Trust Fund revenue after providing direct allocations for the General Fund transfer, one-half of the title fee increase to secondary roads, and up to 4.5% maximum for program administration.

PROGRAM INFORMATION:

This is one of 5 funds that contribute to program number 8110, Plan Major Arterial Hwys. The total 1996-97 certified budget for P/PB 8110 is \$1,007,432,541 of which this fund is \$132,610,061, or 13.16% of the total. A programmatic presentation which groups all funds that contribute to specific program levels throughout state government according to similar outcomes, objectives, and outcome measures may be found in Volume 7.

Following is a complete list of departmental accounting funds which contribute to P/PB 8110.

DOT-CNST/MAIN	5130 URBAN CONSTRUCTION	1.39%	DOT-HWY TRST FD	9100 INTRASTATE SYSTEM	32.55%
DOT-CNST/MAIN	5500 FED HIWAY ACT-PLAN&RSRCH	1.21%	DOT-HWY TRST FD	9300 URBAN LOOPS	13.16%
DOT-CNST/MAIN	5600 FEDERALLY AIDED CONSTRTN	51.68%			

Objectives:

- Implement design and highway improvements to reduce fatality and accident rates one percent per year.
- Maintain travel times on the major arterial highways to meet a statewide average minimum level of Service C (satisfactory speed, stable flow, maneuverability moderately restricted).
- Provide an overall implementation rate of 90 percent on Transportation Improvement Program (TIP) projects programmed.

Outcome Measures:

	1993-94 Actual	1994-95 Actual	1995-96 Actual	1996-97 Estimated	1997-98 Expected	1998-99 Expected
- Accidents per 100 million vehicle miles.	276	288	295	292	289	286
- Statewide average level of service (C>B>A).	B	B	B	B	C	C
- Percent of planned Transportation Improvement Program (TIP) projects programmed.	89%	90%	88%	90%	90%	90%

PURPOSE DETAIL:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
REQUIREMENTS						
53 3000 CURRENT OBLIGATION &	18,816,368	132,610,061	9,768,304	142,378,365	15,580,741	148,190,802
TOTAL REQUIREMENTS	18,816,368	132,610,061	9,768,304	142,378,365	15,580,741	148,190,802
ESTIMATED RECEIPTS						
TOTAL RECEIPTS	0	0	0	0	0	0
HIGHWAY TRUST FUND APPROPRTN	18,816,368	132,610,061	9,768,304	142,378,365	15,580,741	148,190,802

9400 State Aid - Municipalities**P/PB 8220 Secondary Roads**

PURPOSE: The purpose of this program is to provide additional funding for State Aid to Municipalities ("Powell Bill") at 6.5% of net Highway Trust revenue after making direct allocations for the General Fund transfer, one-half of the title fee increase to secondary roads, and up to 4.5% maximum for program administration.

PROGRAM INFORMATION:

This is one of 3 funds that contribute to program number 8220, Maintain Secondary Roads. The total 1996-97 certified budget for P/PB 8220 is \$298,458,010 of which this fund is \$34,409,796, or 11.53% of the total. A programmatic presentation which groups all funds that contribute to specific program levels throughout state government according to similar outcomes, objectives, and outcome measures may be found in Volume 7.

Following is a complete list of departmental accounting funds which contribute to P/PB 8220.

DOT-CNST/MAIN	5220 SECONDARY MAINTENANCE	62.78%	DOT-HWY TRST FD	9400 STATE AID-MUNICIPALITIES	11.53%
DOT-CNST/MAIN	5910 STATE AID-MUNICIPALITIES	25.69%			

Objectives:

- Reduce the highway pavement backlog by applying maintenance overlays on a twelve year cycle time.
- Reduce the highway routine maintenance backlog by applying 10 percent of maintenance funds annually.

Outcome Measures:

	<u>1993-94</u> <u>Actual</u>	<u>1994-95</u> <u>Actual</u>	<u>1995-96</u> <u>Actual</u>	<u>1996-97</u> <u>Estimated</u>	<u>1997-98</u> <u>Expected</u>	<u>1998-99</u> <u>Expected</u>
- Cycle times between average overlay coverage, measured in years.	28	32	37	25	20	15
- Percent of maintenance allocation dedicated to addressing the routine maintenance backlog.	0%	10%	9%	10%	10%	10%

PURPOSE DETAIL:

<u>Description</u>	<u>1995-96</u> <u>Actual</u>	<u>1996-97</u> <u>Authorized</u>	<u>1997-98</u>		<u>1998-99</u>	
			<u>Inc/Dec From</u> <u>Authorized</u>	<u>Total</u> <u>Recommended</u>	<u>Inc/Dec From</u> <u>Authorized</u>	<u>Total</u> <u>Recommended</u>
<u>REQUIREMENTS</u>						
53 3000 CURRENT OBLIGATION &	30,899,919	34,409,796	2,534,690	36,944,486	4,042,907	38,452,703
TOTAL REQUIREMENTS	30,899,919	34,409,796	2,534,690	36,944,486	4,042,907	38,452,703
<u>ESTIMATED RECEIPTS</u>						
TOTAL RECEIPTS	0	0	0	0	0	0
HIGHWAY TRUST FUND APPROPRTN	30,899,919	34,409,796	2,534,690	36,944,486	4,042,907	38,452,703

9500 Program Administration

P/PB 8999 Reserves and Other Accounting Funds

PURPOSE: The purpose of this program is to allocate to the Department of Transportation up to 4.5% of net Highway Trust Fund revenue after providing for the General Fund transfer and one-half of the title fee increase for secondary roads.

Continuation funding is shown in the Highway Fund portion of the Department of Transportation budget of each fund receiving support from this transfer. Funds included in that portion of the budget are summarized as follows:

Code	Function	Positions Supported	Amount Authorized 1996-97	Continuation 1997-98	Continuation 1998-99
84210	Transportation Administration	82.00	5,258,051	4,878,950	4,878,950
84220	Transportation Operations	105.60	6,450,764	6,450,136	6,451,762
84260	Division of Motor Vehicles	36.00	2,790,335	2,809,570	2,809,570
		-----	-----	-----	-----
		223.60	14,499,150	14,138,656	14,140,282
		=====	=====	=====	=====

In addition to the administrative positions established, project funding has required the establishment of many 3000 Series field positions, the cost of which is recovered through "Charges to Work Orders."

In the event the total allowable administrative funding is not required, the amount remaining is allocated for program support in the same ratio as originally budgeted.

PROGRAM INFORMATION:

This is one of 17 funds that contribute to program number 8999, Reserves/Other Accounting Fund. The total 1996-97 certified budget for P/PB 8999 is \$406,933,357 of which this fund is \$22,124,520, or 5.44% of the total. A programmatic presentation which groups all funds that contribute to specific program levels throughout state government according to similar outcomes, objectives, and outcome measures may be found in Volume 7.

Following is a complete list of departmental accounting funds which contribute to P/PB 8999.

DOT-CNST/MAIN	5980 OSHA PROGRAM	.60%	DOT-RESERVES	6370 TR TO HIGHWAY TRUST FUND	7.94%
DOT-RESERVES	6210 DEPT OF AGRIC-GAS IN	.78%	DOT-RESERVES	6801 LEG SALARY INC-SAL. INC.	3.89%
DOT-RESERVES	6220 EHNH (LUST TRUST FUND)	1.51%	DOT-RESERVES	6819 RAIL TRAVEL ENHANCEMENT	.42%
DOT-RESERVES	6230 DEPT OF REVENUE-TAX CO	.56%	DOT-RESERVES	6820 DMV COMPLEX PLANNING FUN	.16%
DOT-RESERVES	6250 EHNH (CHEMICAL TEST)	.10%	DOT-DEBT SVC	7395 HWY BONDS-1986-BOND REDE	1.20%
DOT-RESERVES	6270 DEPT CRIME CTL & PUB SAF	27.30%	DOT-DEBT SVC	7396 HWY BONDS-1986-INTEREST	.02%
DOT-RESERVES	6310 DEPT OF PUBLIC INSTRUCTI	5.22%	DOT-HWY TRST FD	9500 PROGRAM ADMINISTRATION	5.44%
DOT-RESERVES	6320 DEPT OF STATE TREASURER	2.91%	DOT-HWY TRST FD	9600 TRANSFER TO GENERAL FUND	41.78%
DOT-RESERVES	6330 RES. FOR GLOBAL TRANSPRK	.18%			

PURPOSE DETAIL:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
REQUIREMENTS						
53 3000 CURRENT OBLIGATION &	15,923,483	22,124,520	1,529,916	23,654,436	2,589,859	24,714,379
TOTAL REQUIREMENTS	15,923,483	22,124,520	1,529,916	23,654,436	2,589,859	24,714,379
ESTIMATED RECEIPTS						
TOTAL RECEIPTS	0	0	0	0	0	0
HIGHWAY TRUST FUND, APPROPRTN	15,923,483	22,124,520	1,529,916	23,654,436	2,589,859	24,714,379

9600 Transfer to General Fund**P/PB 8999 Reserves and Other Accounting Funds**

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

PROGRAM INFORMATION:

This is one of 17 funds that contribute to program number 8999, Reserves/Other Accounting Fund. The total 1996-97 certified budget for P/PB 8999 is \$406,933,357 of which this fund is \$170,000,000, or 41.78% of the total. A programmatic presentation which groups all funds that contribute to specific program levels throughout state government according to similar outcomes, objectives, and outcome measures may be found in Volume 7.

Following is a complete list of departmental accounting funds which contribute to P/PB 8999.

DOT-CNST/MAIN	5980 OSHA PROGRAM	.60%	DOT-RESERVES	6370 TR TO HIGHWAY TRUST FUND	7.94%
DOT-RESERVES	6210 DEPT OF AGRIC-GAS IN	.78%	DOT-RESERVES	6801 LEG SALARY INC-SAL. INC.	3.89%
DOT-RESERVES	6220 EHNH (LUST TRUST FUND)	1.51%	DOT-RESERVES	6819 RAIL TRAVEL ENHANCEMENT	.42%
DOT-RESERVES	6230 DEPT OF REVENUE-TAX CO	.56%	DOT-RESERVES	6820 DMV COMPLEX PLANNING FUN	.16%
DOT-RESERVES	6250 EHNH (CHEMICAL TEST)	.10%	DOT-DEBT SVC	7395 HWY BONDS-1986-BOND REDE	1.20%
DOT-RESERVES	6270 DEPT CRIME CTL & PUB SAF	27.30%	DOT-DEBT SVC	7396 HWY BONDS-1986-INTEREST	.02%
DOT-RESERVES	6310 DEPT OF PUBLIC INSTRUCTI	5.22%	DOT-HWY TRST FD	9500 PROGRAM ADMINISTRATION	5.44%
DOT-RESERVES	6320 DEPT OF STATE TREASURER	2.91%	DOT-HWY TRST FD	9600 TRANSFER TO GENERAL FUND	41.78%
DOT-RESERVES	6330 RES. FOR GLOBAL TRANSPRK	.18%			

PURPOSE DETAIL:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
REQUIREMENTS						
53 3000 CURRENT OBLIGATION &	170,000,000	170,000,000	0	170,000,000	0	170,000,000
TOTAL REQUIREMENTS	170,000,000	170,000,000	0	170,000,000	0	170,000,000
ESTIMATED RECEIPTS						
TOTAL RECEIPTS	0	0	0	0	0	0
HIGHWAY TRUST FUND APPROPRTN	170,000,000	170,000,000	0	170,000,000	0	170,000,000

9700 Transfer to Highway Fund

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

PURPOSE DETAIL:

Description	1995-96 Actual	1996-97 Authorized	1997-98		1998-99	
			Inc/Dec From Authorized	Total Recommended	Inc/Dec From Authorized	Total Recommended
REQUIREMENTS						
53 3000 CURRENT OBLIGATION &	202,158,003	0	0	0	0	0
TOTAL REQUIREMENTS	202,158,003	0	0	0	0	0
ESTIMATED RECEIPTS						
TOTAL RECEIPTS	0	0	0	0	0	0
HIGHWAY TRUST FUND APPROPRTN	202,158,003	0	0	0	0	0

The North Carolina State Budget Summary of the Recommendations, 1997-99

Prepared by
Office of State Budget and Management

Marvin K. Dorman, Jr.
State Budget Officer

Robert L. Powell
Deputy State Budget Officer

Additional information and further explanation of the The North Carolina State Budget Summary of the Recommendations, 1997-99 are available from the Office of State Budget and Management, 116 West Jones Street, Raleigh, North Carolina, 27603-8005, (919)733-7061. Contact one of the following staff members:

Susan S. Adams	Public Education Department of Community Colleges Board of Governors of the University of North Carolina University of North Carolina Hospitals at Chapel Hill
Allen J. Barwick	Management and Productivity Services
Mike Kiltie	Economic Forecast Revenue Forecast Revenue and Tax Issues Economic Impact on Rules
Robert O. Nelson	Capital Improvements Special Appropriations
J.W. Reel	Departments of General Government Departments of Natural and Economic Resources Department of Transportation
Nina M. Yeager	Department of Human Resources Department of Correction Department of Crime Control and Public Safety Judicial Department Department of Justice

Editorial assistance was provided by Jean Surles, Publications Coordinator. Summary tables were prepared by Aleta Mills, Budget Analyst. The OSBM secretarial staff, under the direction of Janie Johnson, provided much assistance in preparing this document for publication.

February 1997

N.C. State Budget, 1997-99: Summary of Recommendations

Table of Contents

	Page
I. Total State Budget.....	1
II. Economic Conditions.....	5
A. The National Economy.....	5
B. The North Carolina Economy.....	6
III. General Fund - Revenue Forecast.....	11
A. Tax Revenue.....	11
B. Nontax Revenue.....	12
C. Condition of the Fund.....	14
IV. General Fund - Expansion.....	19
<u>Education</u>	
Public Education.....	19
Department of Community Colleges.....	27
University of North Carolina Board of Governors.....	28
<u>General Government</u>	
Department of Administration.....	31
Department of State Auditor.....	32
Office of the State Controller.....	33
Office of State Personnel.....	33
Department of Cultural Resources.....	34
North Carolina Housing Finance Agency.....	34
Department of Insurance.....	34
Department of Revenue.....	35
Department of Secretary of State.....	35
State Board of Elections.....	36
Department of State Treasurer.....	36
<u>Human Resources</u>	
Department of Human Resources.....	38
<u>Justice and Public Safety</u>	
Department of Correction.....	44
Department of Crime Control and Public Safety - General Fund.....	45
Department of Crime Control and Public Safety - Highway Fund.....	46
Judicial Department.....	47
Department of Justice.....	48
<u>Natural and Economic Resources</u>	
Department of Agriculture.....	49
Department of Commerce.....	49
Department of Environment, Health, and Natural Resources.....	56
Department of Labor.....	67
Special Recommendation.....	68

N.C. State Budget, 1997-99: Summary of Recommendations
Table of Contents - Continued

	Page
V. General Fund - Adjustments to the Budget.....	69
A. Adjustment to the Continuation Budget.....	69
<u>Adjustments Reflected in Volume 1, Education</u>	
Public Education.....	69
<u>Adjustments Reflected in Volume 2, General Government</u>	
Department of Administration.....	69
Department of Cultural Resources.....	70
Department of Revenue.....	70
<u>Adjustments Reflected in Volume 3, Human Resources</u>	
Department of Human Resources.....	71
<u>Adjustments Reflected in Volume 4, Justice and Public Safety</u>	
Department of Correction.....	72
<u>Adjustments Reflected in Volume 5, Natural and Economic Resources</u>	
Department of Commerce.....	74
B. Further Adjustments.....	75
<u>Education</u>	
Department of Community Colleges.....	75
University of North Carolina Board of Governors.....	76
<u>General Government</u>	
Department of Administration.....	78
Department of Revenue.....	78
<u>Human Resources</u>	
Department of Human Resources.....	79
<u>Natural and Economic Resources</u>	
Department of Commerce.....	80
Department of Environment, Health, and Natural Resources.....	81
<u>Other Recommendations</u>	
Debt Service.....	82
Agency Salary Line Reductions.....	83

N.C. State Budget, 1997-99: Summary of Recommendations
Table of Contents - Continued

	Page
VI. Transportation.....	85
A. Transportation Program.....	85
B. Highway Fund.....	87
1. Revenue.....	87
2. Condition of the Highway Fund.....	88
3. Highway Fund Budget Changes.....	89
C. Highway Trust Fund.....	99
1. Revenue.....	99
VII. Compensation Increases.....	103
VIII. Capital Improvement.....	105
IX. Long-Term Impact of Recommended Changes.....	113

Text Tables

Table 1A	Total North Carolina State Budget by Function and Source of Funds, 1997-98.....	3
Table 1B.	Total North Carolina State Budget by Function and Source of Funds, 1998-99.....	4
Table 2.	Economic Conditions.....	9
Table 3.	General Fund Revenue, 1997-99.....	13
Table 4.	Condition of the General Fund, 1997-99.....	14
Table 5A.	Recommended Changes to the 1997-98 General Fund Budget.....	15
Table 5B.	Recommended Changes to the 1998-99 General Fund Budget.....	17
Table 6.	North Carolina Transportation Program, 1997-98.....	85
Table 7.	North Carolina Transportation Program, 1998-99.....	86
Table 8.	Highway Fund Revenue, 1997-99.....	88
Table 9.	Condition of the Highway Fund, 1997-99.....	89
Table 10.	Recommended Highway Fund Appropriations, 1997-99.....	98
Table 11.	Highway Trust Fund Revenue, 1997-99.....	100
Table 12.	Condition of the Highway Trust Fund, 1997-99.....	101
Table 13.	Recommended Highway Trust Fund Appropriations, 1997-99.....	102
Table 14.	Expenditure Forecast 1997-03.....	114

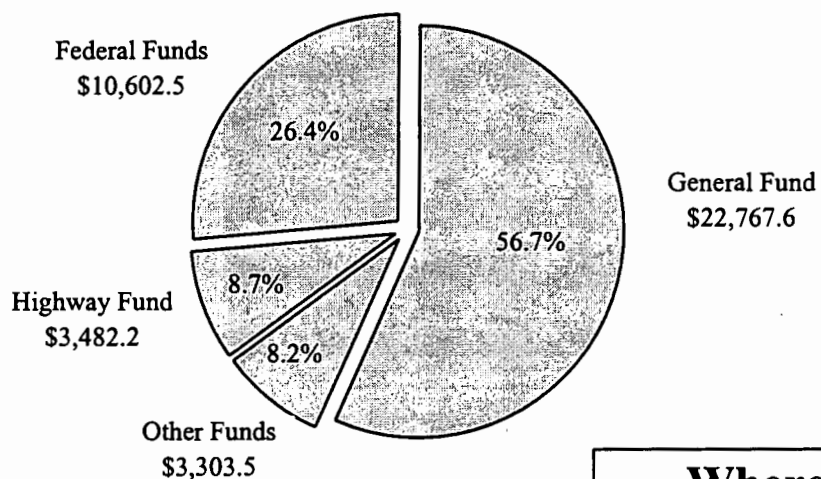
Charts

1997-99 Recommended State Budget.....	iv
Real Gross Domestic Product.....	6
NC Per Capita Income Percent of National Average.....	7
NC Total Population Percent of National Average.....	8
Growth in Total Personal Income.....	8
Highway Fund Motor Fuels Tax Collections.....	87
1997-99 Highway Trust Fund Revenue.....	101

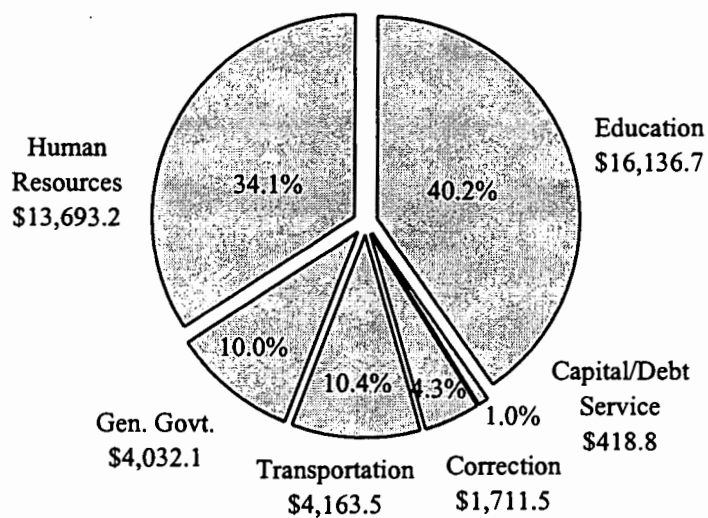
1997-99 Recommended State Budget (In Millions)

Where It Comes From...

Total = \$40,155.8



...Where It Goes Total = \$40,155.8



N.C. State Budget, 1997-99: Summary of Recommendations

I. Total State Budget

The total recommended 1997-99 biennial state budget is \$40.2 billion and is comprised of four major categories of funds including general funds, highway funds, federal funds, and other receipts generated by departments. In terms of composition, the total state budget consists of 56.7% general funds, 8.7% highway funds, 26.4% federal funds, and 8.2% other receipts.

Of the total recommended state budget, approximately 99.8% provides for the operations of the state programs and services including the continuation and expansion of existing programs and the implementation of new programs proposed by the Governor. The remaining .2% of the recommended budget provides for capital improvement projects, repairs and renovations to existing state-owned facilities and acquisition of real property.

The General Fund budget is supported from four major sources of funds: (1) funds remaining from the previous fiscal year, referred to as the "Beginning Credit Balance"; (2) tax revenue, including sales, individual and corporate taxes; (3) non-tax revenue, including court fees and investment income from state funds; and (4) transfers from the Highway Trust Fund. It should be noted that prior to this recommended budget, transfers were also made from the Highway Fund to support a part of the General Fund budget. Tax revenue supports approximately 93.5% of the General Fund budget, non-tax revenue supports approximately 5.8% and the credit balance makes up the remaining .7%. The beginning credit balance is part of the General Fund availability and varies in amount from year to year. The beginning credit balance is comprised of overcollections of tax and non-tax revenue from that which was budgeted in the previous fiscal year along with unspent appropriations from the previous fiscal year. State law requires one-fourth of these funds to be placed in the Savings Reserve Account; an amount equal to 3% of the value of state-owned facilities be placed in the Reserve for Repairs and Renovations; and 6.5% of the credit balance to be placed in the Clean Water Management Trust Funds leaving the remainder of the credit balance available for expenditure as authorized by the General Assembly. Under current law, the Savings Reserve Account is to accumulate until it equals 5% of the total General Fund operating budget. The Savings Reserve Account based on the Governor's recommendations is estimated to be \$446.8 million beginning July 1, 1997. The Repair and Renovation Reserve for the 1997-98 fiscal year will be \$130 million.

The Highway Fund budget is supported from: (1) the beginning credit balance; (2) tax revenue including gasoline tax, driver's license fees and vehicle registration fees; and (3) non-tax revenue including investment income from state funds. Highway Fund revenue is impacted by consumer purchases of vehicles and gasoline, which directly relate to the growth of taxes on the sale of motor fuels, truck and auto plates and title fees. Highway tax revenues support 97.1% of the Highway Fund budget while non-tax revenue supports 2.9%.

N.C. State Budget, 1997-99: Summary of Recommendations
Total State Budget - Continued

The balance of the state budget consists of revenue realized from federal funds (26.4%) and various receipts of departments, agencies and institutions (8.2%). Federal funds are received directly by state departments and institutions and primarily support programs related to human services, transportation, public schools, universities, community colleges and other community service activities. Other receipts realized by state departments and institutions include fees charged for services, admission and tuition fees in the University and Community College systems, patient receipts at state operated hospitals, and other license and service fees.

The total state budget, from the sources outlined above, is \$19.8 billion in 1997-98 and \$20.3 billion in 1998-99. This represents increases of 3.7% and 2.5% in each of the respective years. Tables 1A and 1B on the following pages present the recommended state budget by department and source of funding for the 1997-99 biennium.

N.C. State Budget, 1997-99: Summary of Recommendations
Total State Budget - Continued

Table 1A
Total North Carolina State Budget by Function
and Source of Funds
1997-98

Function	General Fund	Highway Fund	Other	Federal	Total
General Assembly	\$ 30,816,313	\$ -	\$ 303,000	\$ -	\$ 31,119,313
Judicial	308,641,585	-	6,799,379	-	315,440,964
General Government	311,123,863	2,329,577	13,660,018	48,517,714	375,631,172
Public Safety & Regulation	138,509,935	116,689,046	55,984,444	233,734,969	544,918,394
Correction	822,414,124	-	7,878,958	-	830,293,082
Education:					
Public Education*	\$ 4,710,918,716	\$ 21,452,268	\$ 9,219,849	\$ 436,686,629	\$ 5,178,277,462
Community Colleges*	521,202,012	-	67,015,689	7,370,277	595,587,978
Universities*	1,490,625,906	-	691,762,981	77,622,886	2,260,011,773
Subtotal Education	\$ 6,722,746,634	\$ 21,452,268	\$ 767,998,519	\$ 521,679,792	\$ 8,033,877,213
Transportation	\$ 10,609,854	\$ 1,555,628,783	\$ 5,081,299	\$ 506,977,575	\$ 2,078,297,511
Human Resources	2,274,700,831	-	687,369,933	3,683,406,786	6,645,477,550
Environment, Health, and Natural Resources	274,050,483	7,317,750	69,821,070	208,317,395	559,506,698
Agriculture	48,439,112	3,151,316	16,579,983	6,317,886	74,488,297
Debt Service	129,580,410	-	-	-	129,580,410
Reserves and Transfers	108,081,882	27,545,260	-	-	135,627,142
Total Current Operations	\$ 11,179,715,026	\$ 1,734,114,000	\$ 1,631,476,603	\$ 5,208,952,117	\$ 19,754,257,746
Revenue Adjustment	\$ (2,600,000)	\$ -	\$ -	\$ -	\$ (2,600,000)
Capital Improvement - Appropriation	62,560,300	12,000,000	777,000	5,874,100	81,211,400
Grand Total	<u>\$ 11,239,675,326</u>	<u>\$ 1,746,114,000</u>	<u>\$ 1,632,253,603</u>	<u>\$ 5,214,826,217</u>	<u>\$ 19,832,869,146</u>

*Appropriation for Compensation Increase included under all Education budget codes.

Note: Highway Fund appropriation excludes \$170,000,000 transferred to the General Fund
and \$38,000,000 transferred between the Highway Fund and the Highway Trust Fund.

N.C. State Budget, 1997-99: Summary of Recommendations
Total State Budget - Continued

Table 1B
Total North Carolina State Budget by Function
and Source of Funds
1998-99

Function	General Fund	Highway Fund	Other	Federal	Total
General Assembly	\$ 34,232,634	\$ -	\$ 303,000	\$ -	\$ 34,535,634
Judicial	309,348,068	-	6,914,762	-	316,262,830
General Government	305,231,263	2,331,760	13,681,252	48,112,549	369,356,824
Public Safety & Regulation	129,158,035	111,927,823	57,712,661	233,731,147	532,529,666
Correction	873,282,471	-	7,879,373	-	881,161,844
Education:					
Public Education*	\$ 4,785,227,310	\$ 21,633,186	\$ 9,219,849	\$ 436,686,629	\$ 5,252,766,974
Community Colleges*	502,997,438	-	67,015,689	7,370,277	577,383,404
Universities*	1,501,194,762	-	693,860,600	77,626,481	2,272,681,843
Subtotal Education	\$ 6,789,419,510	\$ 21,633,186	\$ 770,096,138	\$ 521,683,387	\$ 8,102,832,221
Transportation	\$ 11,246,445	\$ 1,561,879,672	\$ 5,088,131	\$ 506,978,045	\$ 2,085,192,293
Human Resources	2,465,151,815	-	720,003,377	3,862,537,089	7,047,692,281
Environment, Health, and Natural Resources	253,581,019	7,694,857	73,010,285	208,320,410	542,606,571
Agriculture	48,586,209	3,069,026	16,554,766	6,323,149	74,533,150
Debt Service	208,029,647	-	-	-	208,029,647
Reserves and Transfers	108,581,882	27,545,260	-	-	136,127,142
Total Current Operations	\$ 11,535,848,998	\$ 1,736,081,584	\$ 1,671,243,745	\$ 5,387,685,776	\$ 20,330,860,103
Revenue Adjustment	\$ (7,900,000)	\$ -	\$ -	\$ -	\$ (7,900,000)
Capital Improvement - Appropriation	-	-	-	-	-
Grand Total	<u>\$ 11,527,948,998</u>	<u>\$ 1,736,081,584</u>	<u>\$ 1,671,243,745</u>	<u>\$ 5,387,685,776</u>	<u>\$ 20,322,960,103</u>

*Appropriation for Compensation Increase included under all Education budget codes.

NOTE: Highway Fund appropriation excludes \$170,000,000 transferred to the General Fund
and \$38,000,000 transferred between the Highway Fund and the Highway Trust Fund.

II. Economic Conditions

A. The National Economy

A review of recent economic history provides a necessary perspective for understanding the outlook for the 1997-99 biennium. During 1994, the U.S. economy was growing at a rapid rate, over 4.5%, which heightened the fears of future inflation for the Federal Reserve Board ("Fed"). In reaction, the Fed began to boost interest rates in an attempt to restrain growth and relieve the building inflationary pressures. In February 1995, the Fed increased the federal funds rate for the seventh time within 12 months to 6.0% from its previous low of 3.0%.

Since changes in monetary policy typically take about a year to take hold, growth in real Gross Domestic Product (GDP) began to slow in 1995. For the full calendar year, real GDP grew by 2.0%, down from the rapid 3.5% rate recorded in 1994. With inflationary pressures in check, the U.S. economy grew at its long-run trend rate of 2.5% during 1996.

This moderate growth - low inflation environment is expected to continue for the next two years. Although consumers are in a positive frame of mind, the recent slowdown in income growth, along with the high level of household debt, will restrain growth in consumer spending in 1997 and 1998. The watchword for consumption is caution, not pessimism.

Barring an unexpected rise in mortgage rates, housing conditions will be dictated by affordability and demographic factors, which point to a mild decline in construction activity. Total U.S. housing starts are projected to decline to about 1.35 million units annually over the next two years, down from about 1.50 million units in 1996.

Although the climate for business investment remains good, growth is expected to moderate after a recent period of near double digit gains. Total nonresidential fixed investment is projected to grow by about 5% annually over the next two years, the result of continued strength in office equipment (largely computer) purchases.

Net trade will be a negative factor for the U.S. economy, but less so than in 1996. Growth in world consumption and investment is projected to exceed that of the U.S. over the next two years. This faster pace of export growth is not enough, however, to rein in the merchandise trade deficit which is expected to expand from \$194 billion in 1996 to \$240 billion in 1998.

Labor market conditions will be good, but not great. Growth in total nonfarm employment will average 1.5% during 1997-1998, while the civilian unemployment rate should hold at about 5.5%.

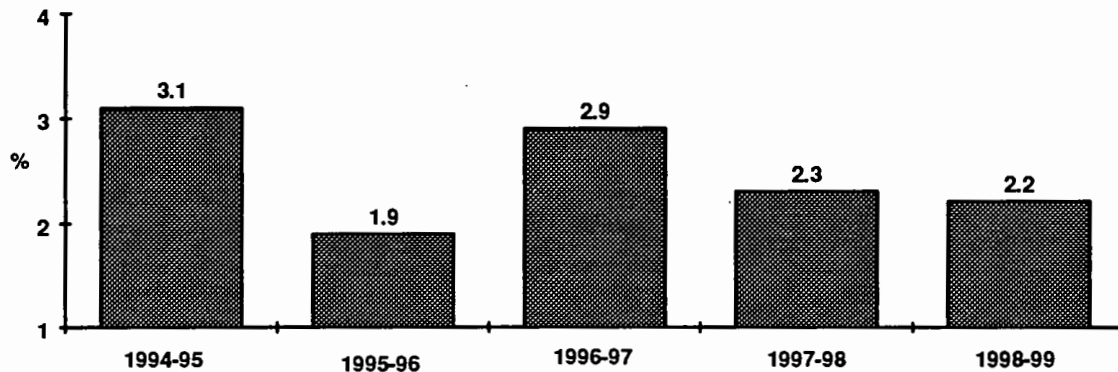
N.C. State Budget 1997-99: Summary of Recommendations

Economic Conditions - Continued

Although food and energy prices may cause temporary swings in monthly inflation, the core rate of inflation (minus food and energy) as measured by the Consumer Price Index is projected at 2.8% over the next two years, down slightly from the 2.9% rate recorded in 1996.

On a state fiscal year basis, real GDP is forecast to increase by 2.3% in 1997-98 and 2.2% in 1998-99, down only slightly from the 2.9% growth rate estimated for 1996-97.

**Real Gross Domestic Product
(Percent Change)**

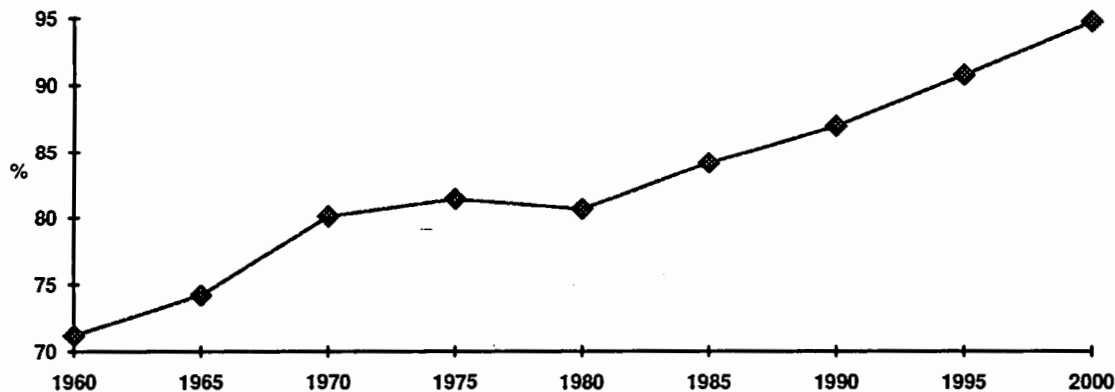


B. The North Carolina Economy

With the U.S. economy expected to expand at near its long-run growth rate, past trends indicate that North Carolina will continue to gain a larger slice of the national economic pie. In 1960, at the beginning stage of North Carolina's ascendance to a national industrial leader, state per capita income stood at only 71.2% of the U.S. average. As more North Carolinians made the transition from agricultural to industrial-based employment during the 1960s, the state's per capita income rose rapidly to 80.1% of the national average by 1970. The decade of the 1970s was a difficult period for the North Carolina economy. North Carolina was hard-hit by the 1973-75 recession, which was followed by a period of sharp decline in payrolls of the state's traditionally leading industries of textiles, apparel, and tobacco. As a result, the state made little gains in per capita income during the 1970s, reaching 80.6% by 1980.

N.C. State Budget 1997-99: Summary of Recommendations
Economic Conditions - Continued

**NC Per Capita Income
Percent of National
Average**

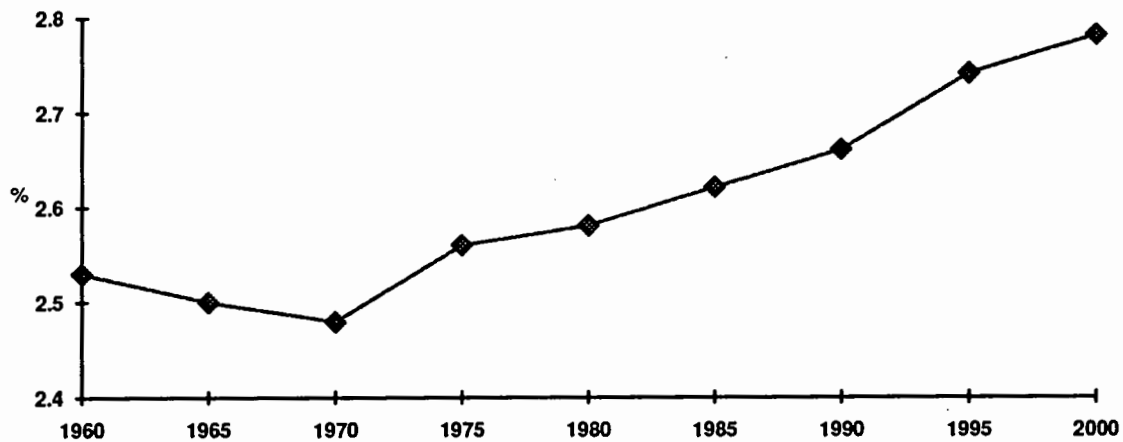


As the world came to recognize North Carolina as a leader in high technology research and manufacturing, financial and health care services, and tourism, the state average income rose rapidly through the 1980s and first half of the 1990s. At 1995, North Carolina per capita income had progressed to 90.7% of the U.S. average. North Carolina's favorable environment for business expansion and relocation will continue through the end of the decade and beyond. As past trends continue, North Carolina is projected to reach 94.7% of the national average per capita income by the year 2000.

North Carolina's population gains have been just as impressive. The state's share of U.S. total population remained at about 2.50% through the 1960s as many North Carolinians moved to the towns and cities from the farms. At that time, the state was not as yet experiencing strong in-migration of workers from other states. This began to change in the late 1970s as many companies began to look to North Carolina as a favorable site for business relocation and expansion. By 1995, 2.74% of the U.S. total population resided in North Carolina. To better appreciate that success, if North Carolina had maintained its 1960 population share, there would be 542,000 fewer residents in the state. According to the State Planning Office, North Carolina's share of U.S. total population is projected to rise to 2.78% by the year 2000.

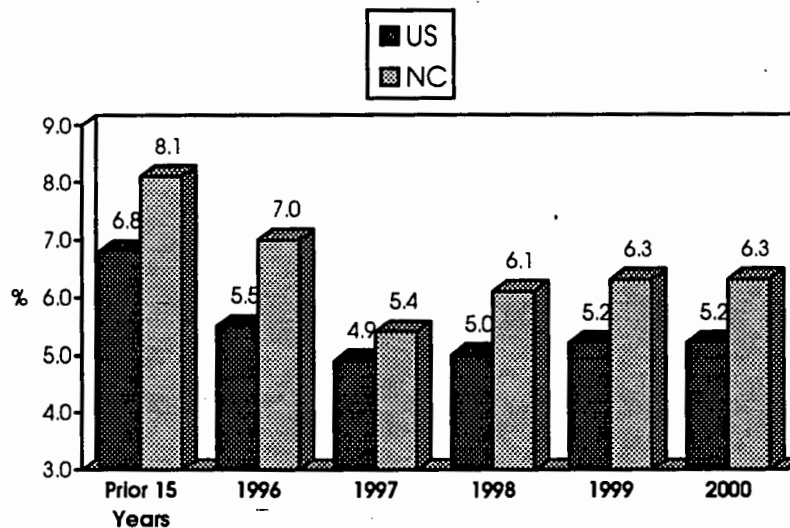
N.C. State Budget 1997-99: Summary of Recommendations
Economic Conditions - Continued

**NC Total Population
Percent of National Average**



By definition, growth in total personal income is the combination of growth in per capita personal income and population. Since the state has outpaced the nation on both counts, the rate of growth in total personal income in North Carolina has been 1.3 percentage points above the U.S. average over the past 15 years. The forecast assumes a similar performance by the North Carolina economy between 1995 and 2000.

Growth in Total Personal Income



N.C. State Budget 1997-99: Summary of Recommendations
Economic Conditions - Continued

Specifically, on a state fiscal year basis, OSBM is projecting state total personal income to grow by 6.0% in 1997-98 and 6.2% in 1998-99. These growth rates come on the heels of a 7.4% actual gain in 1995-96 and an estimated 5.8% increase in 1996-97.

Table 2
Economic Conditions
(Annual Rates of Change)

	<u>Prior 5 Yrs.</u> <u>Average</u> ¹	<u>1997-98</u> <u>Projected</u>	<u>1998-99</u> <u>Projected</u>
<u>National</u>			
Real Gross Domestic Product	2.6%	2.3%	2.2%
Real Personal Consumption	2.7	2.7	2.3
Industrial Production	3.9	3.2	3.8
Nonfarm Employment	2.2	1.3	1.6
Consumer Price Index	2.9	2.7	2.9
Federal Funds Rate (%)	4.5	5.7	5.5
<u>North Carolina</u>			
Industrial Production	5.2%	3.8%	4.2%
Nonfarm Employment	2.8	1.8	2.2
Manufacturing Employment	0.2	(0.6)	0.1
Unemployment Rate (%)	4.6	4.4	4.5
Personal Income	6.7	6.0	6.2
Retail Sales	8.3	6.0	6.1
Housing Starts (000)	59.3	60.9	57.9
Population	1.7	1.4	1.3

¹ 1996-97 is estimated

III. General Fund - Revenue Forecast

A. Tax Revenue

Given the magnitude of the tax reduction packages recommended by the Governor and ratified by the General Assembly during the 1995 and 1996 Sessions, an analysis of projected General Fund tax collections should begin with an evaluation of the baseline (economy-driven) trend in receipts prior to the tax cuts. Consistent with the expected growth in the state economy, baseline tax revenue is projected to increase by 6.1% during 1997-98 and 6.4% in 1998-99. This is a modest improvement from the 6.0% increase projected for 1996-97. The Office of State Budget and Management baseline total tax revenue forecast has been reviewed and agreed to by the Fiscal Research Division of the North Carolina General Assembly.

The key elements of the 1995 tax package were: (1) the increase in individual income tax personal exemption from \$2,000 per person to \$2,250 for 1995 and further to \$2,500 in 1996; (2) the enactment of a \$60 child tax credit; and (3) the complete elimination of the state intangibles tax. Major reduction items in the 1996 package included: (1) a reduction in the state sales tax on food from 4% to 3% beginning in 1997; (2) a phased reduction in the corporate income tax from 7.75% to 6.90% by 2000; and (3) a complete elimination in the soft drink tax over a three year period. The combined impact of the 1995 and 1996 package was a reduction in state taxes of \$616 million in 1997-98 and \$686 million in 1998-99.

As shown below, the tax reduction packages lower the expected rate of increase in net tax collections to 5.3% in 1997-98 and 6.1% in 1998-99.

	1997-98 (\$ Millions)	1998-99 (\$ Millions)
Baseline Total Tax Revenue	\$ 11,048.6	\$ 11,759.0
Percent Change	6.1%	6.4%
Less:		
1995 Tax Reductions:		
Personal Exemptions and \$60 Child Credit	\$ 251.4	\$ 259.0
Eliminate Intangibles Tax	124.6	124.7
Other	15.1	15.0
Total Reductions	\$ 391.1	\$ 398.7

N.C. State Budget, 1997-99: Summary of Recommendations
General Fund - Revenue Forecast - Continued

	1997-98 (\$ Millions)	1998-99 (\$ Millions)
1996 Tax Reductions:		
Reduce Sales Tax on Food	\$ 87.0	\$ 89.6
Corporate Rate	46.2	79.0
Phase-out Soft Drink Tax	10.2	21.4
Other (Net Including Federal Retirees Tax Credit)	<u>81.8</u>	<u>97.6</u>
Total Reductions	\$ 225.2	\$ 287.6
Add:		
Additional Revenue over 1996-97 from new interstate auditors authorized by the 1996 Session	\$ 6.0	\$ 6.4
Equals:		
Projected Net Tax Collections	\$ 10,438.3	\$ 11,079.1
Percent Change	5.3%	6.1%

B. Nontax Revenue

Predominantly, General Fund nontax revenue consists of income from the investments of General Fund cash balances, fees charged by the Judicial Department, and Disproportionate Share (Medicaid) Payments (DSH). Of the \$450.4 million in nontax revenue collected in 1995-96, \$199.3 million was investment income, \$90.3 million was judicial fees, and \$76.0 million was DSH payments.

The outlook for interest rates presents little fear that investment income will decline from its current high level. General Fund interest earnings are projected to be \$206 million in 1997-98 and \$214 million in 1998-99.

Judicial fees are projected to increase by about 6.5% annually during the 1997-99 biennium, reaching \$103 million in 1997-98 and \$109 million in 1998-99.

The prospects for DSH payments are highly dependent on future changes in federal policy. The current outlook calls for \$83 million annually in DSH payments to the General Fund. As has been the tradition, DSH payments are considered to be a non-recurring nontax revenue source. Other nontax revenue is projected to increase at a moderate pace during the biennium, totaling \$98 million and \$104 million in 1997-98 and 1998-99 respectively.

It is recommended that the current transfer to the General Fund from the Highway Fund as an estimate of annual sales taxes paid by the Department of Transportation be discontinued in 1997-98. These funds would remain in the Highway Fund for appropriation by the General Assembly for needs of the Department of Transportation (see recommendations for the Department of Transportation).

N.C. State Budget, 1997-99: Summary of Recommendations
General Fund - Revenue Forecast - Continued

Table 3
General Fund Revenue, 1997-99

	<u>1996-97</u> <u>Estimated</u>	<u>1997-98</u> <u>Projected</u>	<u>1998-99</u> <u>Projected</u>
Tax Revenue:			
Inheritance	\$ 120,100,000	\$ 122,600,000	\$ 128,600,000
Licenses	44,800,000	35,000,000	36,000,000
Cigarette	45,000,000	44,100,000	43,200,000
Soft Drink	28,800,000	18,700,000	9,400,000
Franchise	369,200,000	386,400,000	405,800,000
Income Tax:			
Individual	\$ 5,098,800,000	\$ 5,507,000,000	\$ 5,932,000,000
Corporate (1)	689,100,000	669,500,000	651,500,000
Subtotal	\$ 5,787,900,000	\$ 6,176,500,000	\$ 6,583,500,000
Sales and Use	\$ 3,105,000,000	\$ 3,222,800,000	\$ 3,417,200,000
Beverage	150,600,000	155,100,000	160,500,000
Gift	11,000,000	12,000,000	12,800,000
Intangibles	600,000	-	-
Freight Car Lines	400,000	500,000	500,000
Insurance	249,000,000	264,000,000	281,000,000
Miscellaneous	600,000	600,000	600,000
Total Tax Revenue	\$ 9,913,000,000	\$10,438,300,000	\$ 11,079,100,000
Nontax Revenue:			
Investment Income	\$ 198,100,000	\$ 205,900,000	\$ 214,000,000
Judicial Fees	96,200,000	102,500,000	109,200,000
Disproportionate Share Receipts	83,700,000	83,000,000	83,000,000
Miscellaneous	91,500,000	97,500,000	103,600,000
Total Nontax Revenue	\$ 469,500,000	\$ 488,900,000	\$ 509,800,000
Transfers:			
Highway Fund	\$ 11,900,000	\$ -	\$ -
Highway Trust Fund	170,000,000	170,000,000	170,000,000
Total General Fund Revenue	\$ 10,564,400,000	\$11,097,200,000	\$ 11,758,900,000
Percentage Change	4.7%	5.0%	6.0%

(1) Includes collections from the eight additional interstate auditor positions authorized by the 1996 Session (\$3.0 million in 1996-97, \$9.0 million in 1997-98, and \$9.4 million in 1998-99).

N.C. State Budget, 1997-99: Summary of Recommendations
General Fund - Revenue Forecast

C. Condition of the Fund

Table 4
Condition of the General Fund
1997-99

(In Millions)

A.	B.	C.	D.	E.
	1995-96	1996-97	1997-98	1998-99
	<u>Actual</u>	<u>Estimated</u>	<u>Recommended</u>	<u>Recommended</u>
1. Beginning Balance				
2. Unreserved Beginning Balance	\$ 320.7	\$ 292.1	\$ 147.4	\$ -
3. Revenue				
4. Tax Revenue	\$ 9,458.8	\$ 9,913.0	\$ 10,438.3	\$ 11,079.1
5. Nontax Revenue	374.4	386.5	405.9	426.8
6. Highway Fund Transfer	11.1	11.9	-	-
7. Highway Trust Fund Transfer	170.0	170.0	170.0	170.0
8. Disproportionate Share Receipts	76.0	83.0	83.0	83.0
9. Total Revenue	<u>\$ 10,090.3</u>	<u>\$ 10,564.4</u>	<u>\$ 11,097.2</u>	<u>\$ 11,758.9</u>
10. Total Availability	\$ 10,411.0	\$ 10,856.5	\$ 11,244.6	\$ 11,758.9
11. Budget Recommendations:				
12. Operating Budget				
13. Continuation Budget	\$ 9,571.0	\$ 10,294.6	\$ 10,716.7 *	\$ 11,092.0 *
14. Less: Budget Adjustments	-	-	(128.8)	(137.7)
15. Add: Expansion Budget	-	-	591.8	581.5
16. Subtotal Operating Budget	<u>\$ 9,571.0</u>	<u>\$ 10,294.6</u>	<u>\$ 11,179.7</u>	<u>\$ 11,535.8</u>
17. Revenue Adjustment	-	-	(2.6)	(7.9)
18. Capital Improvements	113.5	157.3	62.6	-
19. Total Recommendations	<u>\$ 9,684.5</u>	<u>\$ 10,451.9</u>	<u>\$ 11,239.7</u>	<u>\$ 11,527.9</u>
20. Ending Balance				
21. Budget Stabilization Reserve**	\$ 500.9	\$ 446.8	\$ 446.8	\$ 446.8
22. Repairs and Renovations Reserve	151.3	130.0	130.0	-
23. Clean Water Management Trust Fund	47.2	26.3	26.3	-
24. Capital Improvement Reserve	39.5	-	-	-
25. Federal Retiree Refund Account	26.2	-	-	-
26. Reserve for Disaster Relief	115.5	-	-	-
27. Disproportionate Share Reserve	1.6	-	-	-
28. Unreserved Balance	290.5	147.4	4.9	231.0
29. Total Ending Balance	<u><u>\$ 1,172.7</u></u>	<u><u>\$ 750.5</u></u>	<u><u>\$ 608.0</u></u>	<u><u>\$ 677.8</u></u>

* Figures reflect adjustments of \$116.2 million in 1997-98 and \$110.6 million in 1998-99 to the original continuation budget.

** The Budget Stabilization Reserve has been adjusted in 1996-97 to reflect anticipated refunds for intangible tax payments ruled unconstitutional by the U.S. Supreme Court and forwarded to the N.C. Supreme Court for direction to the state on procedures for making refunds.

Table 5A
Recommended Changes to the 1997-98 General Fund Budget

<u>Departments</u>	<u>1997-98 Continuation**</u>	<u>Adjustments Recommended</u>	<u>Expansion Recommended</u>	<u>1997-98 Recommended</u>
Education:				
Public Education *	\$ 4,377,876,750	\$ -	\$ 333,041,966	\$ 4,710,918,716
Community Colleges *	489,008,217	(767,506)	32,961,301	521,202,012
University of North Carolina *	1,420,001,653	(9,101,005)	79,725,258	1,490,625,906
Total Education	\$ 6,286,886,620	\$ (9,868,511)	\$ 445,728,525	\$ 6,722,746,634
Other Departments:				
Administration	\$ 58,258,712	\$ (693,000)	\$ 280,550	\$ 57,846,262
Administrative Hearings	2,138,525	-	-	2,138,525
Agriculture	47,907,194	-	531,918	48,439,112
Auditor	9,136,817	-	213,600	9,350,417
Board of Elections	1,035,922	-	1,900,000	2,935,922
Commerce	36,011,746	(1,400,203)	8,707,007	43,318,550
State Aid	1,475,000	-	2,300,000	3,775,000
MCNC	4,500,000	-	-	4,500,000
Biotechnology	7,664,396	-	-	7,664,396
REDC	5,870,000	-	-	5,870,000
Correction	818,914,124	-	3,500,000	822,414,124
Crime Control and Public Safety	32,790,751	-	1,744,121	34,534,872
Cultural Resources	50,004,878	-	200,000	50,204,878
Cultural Resources - Roanoke Island Commission	1,614,716	-	-	1,614,716
Environment, Health, and Natural Resources	248,230,352	(820,000)	26,640,131	274,050,483
General Assembly	30,816,313	-	-	30,816,313
Governor's Office	5,134,780	-	-	5,134,780
Insurance	19,298,117	-	1,000,000	20,298,117
Housing Finance Agency	2,300,000	-	4,000,000	6,300,000
Human Resources	2,325,166,300	(82,456,139)	31,990,670	2,274,700,831
Judicial	301,488,102	-	7,153,483	308,641,585
Justice	59,323,739	-	2,000,000	61,323,739
Labor	15,520,904	-	92,174	15,613,078
Lt. Governor's Office	589,248	-	-	589,248
Revenue	66,077,295	(238,800)	431,997	66,270,492

Table 5A - Continued

Table 5A - Continued

Departments	1997-98 Continuation**	Adjustments Recommended	Expansion Recommended	1997-98 Recommended
Other Departments - Continued:				
Rules Review Commission	\$ 276,929	\$ -	\$ -	\$ 276,929
Secretary of State	5,084,851	-	125,000	5,209,851
State Budget and Management	3,737,672	-	-	3,737,672
State Controller	15,837,226	-	5,000,000	20,837,226
State Planning	1,782,935	-	-	1,782,935
State Treasurer	6,404,216	-	176,790	6,581,006
State Treasurer - Pensions	11,925,187	-	-	11,925,187
Transportation	10,609,854	-	-	10,609,854
Reserves:				
Contingency and Emergency	\$ 1,125,000	\$ -	\$ -	\$ 1,125,000
Compensation Increases				
Public Education*	158,054,966	-	257,724,636	-
University of North Carolina *	52,492,430	-	37,110,590	-
Community Colleges *	19,438,277	-	13,711,301	-
All Other State Employees	72,728,117	-	48,158,345	120,886,462
Debt Service	145,096,073	(16,671,611)	-	128,424,462
Debt Service - Federal	1,155,948	-	-	1,155,948
Salary Adjustment Fund	2,641,506	-	-	2,641,506
Postage Reduction	(300,000)	-	-	(300,000)
Structured Sentencing	400,000	-	-	400,000
Salary Reductions/Span of Control Study	-	(16,671,086)	-	(16,671,086)
Subtotal Operating	\$ 10,716,660,065	\$ (128,819,350)	\$ 591,874,311	\$ 11,179,715,026
Revenue Adjustment for Interstate Auditors	\$ -	\$ (2,600,000)	\$ -	\$ (2,600,000)
Capital Improvements	-	-	62,560,300	62,560,300
Total General Fund Budget Changes	\$ 10,716,660,065	\$ (131,419,350)	\$ 654,434,611	\$ 11,239,675,326

* Appropriation for recurring compensation increase included under all education codes.

** Figures reflect adjustments of \$116.2 million in 1997-98 and \$110.6 million in 1998-99 to the original continuation budget.

Table 5B
Recommended Changes to the 1998-99 General Fund Budget

<u>Departments</u>	<u>1998-99 Continuation**</u>	<u>Adjustments Recommended</u>	<u>Expansion Recommended</u>	<u>1998-99 Recommended</u>
Education:				
Public Education	\$ 4,457,577,182	\$ -	\$ 327,650,128	\$ 4,785,227,310
Community Colleges	489,366,143	(767,506)	14,398,801	502,997,438
University of North Carolina	1,426,986,133	(7,254,960)	81,463,589	1,501,194,762
Total Education	\$ 6,373,929,458	\$ (8,022,466)	\$ 423,512,518	\$ 6,789,419,510
Other Departments:				
Administration	\$ 59,653,318	\$ (385,000)	\$ 265,550	\$ 59,533,868
Administrative Hearings	2,138,525	-	-	2,138,525
Agriculture	48,115,447	-	470,762	48,586,209
Auditor	9,145,016	-	213,600	9,358,616
Board of Elections	1,029,516	-	1,900,000	2,929,516
Commerce	36,030,983	(1,401,578)	4,803,106	39,432,511
State Aid	1,475,000	-	-	1,475,000
MCNC	2,500,000	-	-	2,500,000
Biotechnology	7,664,396	-	-	7,664,396
REDC	5,870,000	-	-	5,870,000
Correction	867,569,790	-	5,712,681	873,282,471
Crime Control and Public Safety	32,772,317	-	1,661,624	34,433,941
Cultural Resources	50,077,399	-	200,000	50,277,399
Cultural Resources - Roanoke Island Commission	1,856,053	-	-	1,856,053
Environment, Health, and Natural Resources	247,462,802	(820,000)	6,938,217	253,581,019
General Assembly	34,232,634	-	-	34,232,634
Governor's Office	5,150,508	-	-	5,150,508
Insurance	19,326,764	-	-	19,326,764
Housing Finance Agency	2,300,000	-	-	2,300,000
Human Resources	2,473,932,967	(93,013,231)	84,232,079	2,465,151,815
Judicial	306,808,090	-	2,539,978	309,348,068
Justice	61,391,369	-	-	61,391,369
Labor	15,438,233	-	87,674	15,525,907
Lt. Governor's Office	589,408	-	-	589,408
Revenue	66,894,707	(238,800)	692,586	67,348,493

Table 5B - Continued

Table 5B - Continued

Departments	1998-99 Continuation**	Adjustments Recommended	Expansion Recommended	1998-99 Recommended
Other Departments - Continued:				
Rules Review Commission	\$ 268,478	\$ -	\$ -	\$ 268,478
Secretary of State	5,072,519	-	-	5,072,519
State Budget and Management	3,820,492	-	-	3,820,492
State Controller	15,840,550	-	-	15,840,550
State Planning	1,796,335	-	-	1,796,335
State Treasurer	6,406,375	-	157,088	6,563,463
State Treasurer - Pensions	11,925,187	-	-	11,925,187
Transportation	11,246,445	-	-	11,246,445
Reserves:				
Contingency and Emergency	\$ 1,125,000	\$ -	\$ -	\$ 1,125,000
Compensation Increases				
Public Education *	158,054,966	-	262,282,798	-
University of North Carolina *	52,492,430	-	38,704,530	-
Community Colleges *	19,438,277	-	13,711,301	-
All Other State Employees	72,728,117	-	48,158,345	120,886,462
Debt Service	224,048,883	(17,175,184)	-	206,873,699
Debt Service - Federal	1,155,948	-	-	1,155,948
Salary Adjustment Fund	3,141,506	-	-	3,141,506
Postage Reduction	(300,000)	-	-	(300,000)
Structured Sentencing	400,000	-	-	400,000
Salary Reductions/Span of Control Study	-	(16,671,086)	-	(16,671,086)
Subtotal Operating	\$ 11,092,030,535	\$ (137,727,345)	\$ 581,545,808	\$ 11,535,848,998
Revenue Adjustment for Interstate Auditors	\$ -	\$ (7,900,000)	\$ -	\$ (7,900,000)
Capital Improvements	-	-	-	-
Total General Fund Budget Changes	\$ 11,092,030,535	\$ (145,627,345)	\$ 581,545,808	\$ 11,527,948,998

* Appropriations for recurring compensation increase included under all education codes.

** Figures reflect adjustments of \$116.2 million in 1997-98 and \$110.6 million in 1998-99 to the original continuation budget.

IV. General Fund - Expansion

Public Education

The focus of this expansion budget is to improve education for the children of North Carolina. This focus emphasizes continued development and implementation of The New ABCs of Public Education (accountability, basics, and local control), continuation of efforts to make schools safe, and measures to recruit and retain excellent teachers. Recent surveys have consistently identified four primary issues reported by teachers as influencing their decision to leave the teaching profession:

- Student Behavior
- Compensation
- Class Size
- Administrative Support

1. **Higher Teacher Standards and Raise Average Teacher Salary to the National Average**

In a continuing effort to attract and retain highly qualified and experienced teachers, funding is recommended for compensation for performance bonuses as defined in the ABCs, achievement of higher standards by certified teaching personnel, and special assignments performed by certified teaching personnel. A recommended 8% funding includes: a revised salary schedule with additional compensation for achieving National Board for Professional Teaching Standards certification and achievement of State Board of Education requirements, stipends for mentor duties and other special assignments, and increasing the salaries for beginning teachers.

A. **ABC Incentive Awards**

In May 1995, the State Board of Education issued The New ABCs of Public Education (accountability, basics, and local control) as the response to Senate Bill 16 (1995 Session Laws, c. 6) which charged the board with examining the structure and functions of the public school system in North Carolina. The plan gives local schools control over how their students are taught and how the individual schools are run. In return, schools are held accountable for how much progress their students make in the basic subject areas of reading, writing, and mathematics. 1996-97 is the first year for implementation of the new ABC Plan for grades K-8; the plan takes effect in the fall of 1997 for high schools.

1997-98

1998-99

N.C. State Budget, 1997-99: Summary of Recommendations
General Fund - Expansion
Public Education - Continued

Higher Teacher Standards and Raise Average Teacher Salary to the National Average - Continued

ABC Incentive Awards - Continued

The ABCs initiative directs that each year a school must assure that the students receive a year's worth of education for a year of instruction. Incentive awards will be given when a school exceeds that initiative by 110%. Under current State Board of Education policy, certified personnel (local and state paid) assigned to a school that is eligible for awards will receive an award of no less than \$500 and no more than \$1,000. Teacher assistants (local and state paid) assigned to an eligible school will receive an award of no less than \$250 and no more than \$500. The State Board of Education may choose to adjust the maximum award within the amount of this recommendation if possible. Nonrecurring funds are recommended for these awards for the 1997-99 biennium. It is intended that these awards be supported from recurring funds beginning with the 1999-00 fiscal year.

<u>1997-98</u>	<u>1998-99</u>
\$ 52,500,000	\$ 47,500,000

B. National Board for Professional Teaching Standards

The National Board for Professional Teaching Standards (NBPTS) was established in 1987 as an independent, non-profit organization to establish high standards for teachers' knowledge and performance and for development and operation of a national voluntary system to assess and certify teachers who meet those standards. To encourage teachers to undertake this task, the General Assembly has appropriated funding to: (1) provide teachers with three days of release time during the year to attempt certification; (2) pay the certification fees of teachers attempting certification; (3) and provide teachers achieving certification with an annual bonus of 4%. Funding is recommended to continue support of this effort to increase the number of teachers practicing in North Carolina who have higher degrees of skill and/or significantly advanced training as a result of meeting certification requirements of the NBPTS. Specifically, funding is recommended to continue support for the payment of certification fees and release time. It is recommended that all funds currently budgeted in the continuation budget for NBPTS be dedicated to payment of certification fees and release time and that funding to continue the bonus and to raise the bonus from 4% to 12% be included as part of the adjustment to the teacher salary schedule as described in "C".

N.C. State Budget, 1997-99: Summary of Recommendations
General Fund - Expansion
Public Education - Continued

	<u>1997-98</u>	<u>1998-99</u>
Higher Teacher Standards and Raise Average Teacher Salary to the National Average - Continued		
National Board for Professional Teaching Standards - Continued		
Currently, there are 93 teachers in North Carolina who have achieved the National Board for Professional Teaching Standards certification and are receiving the bonus; 81 additional are projected for 1997-98 and 162 additional for 1998-99.	\$ 567,330	\$ 567,330

C. Adjust Teacher Salary Schedule

It is recommended that funding be provided for a revised teacher salary schedule to compensate certified teaching personnel for achieving higher standards, performing special assignments, and increasing the salaries for beginning teachers. All these steps will advance the goal of increasing the North Carolina average teacher salary to the national average. The latest National Education Association's (NEA) Ranking of the States for 1995-96 indicates the national average teacher salary for that year was \$37,794. The North Carolina state average teacher salary for 1995-96 was \$30,564. The increases would apply to certified teachers and certified instructional support, including psychologists, social workers, counselors, librarians, media coordinators, and school nurses.

The funding also includes a separate schedule for those who have achieved certification from the **National Board for Professional Teaching Standards**. The schedule reflects an increase in the annual bonus for this certification from 4% of the teacher's state-paid salary for the ten-month school year for state-paid teachers to 12%. The bonus is paid for the life of the certification, which is ten years. At the end of that period, the teacher may apply for recertification. If recertification is not achieved, the bonus is discontinued.

N.C. State Budget, 1997-99: Summary of Recommendations
General Fund - Expansion
Public Education - Continued

	<u>1997-98</u>	<u>1998-99</u>
Higher Teacher Standards and Raise Average Teacher Salary to the National Average - Continued		
Adjust Teacher Salary Schedule - Continued		
Funds are included in the 8% funding to provide a support program for initially licensed teachers by providing a stipend for teacher mentors. Teacher mentors for new teachers will help facilitate the transition of new teachers into the profession.	\$ 219,120,912	\$ 222,531,184
2. Salary Increases - Other Public School Employees		
Funds are recommended to provide a 3% salary increase effective July 1, 1997 for all public school employees not paid from the teacher salary schedule. This includes the certified nonteaching positions in central office administration (superintendents and school administrators) and noncertified employees such as finance officers, clerical workers, teacher assistants, custodians, bus drivers, bus mechanics, and maintenance supervisors.	22,013,892	22,900,878
Principals and assistant principals are paid from a separate schedule, but that schedule maintains a 3% differential from the teacher salary schedule. In order to continue maintenance of this differential, 8% funding is recommended for the principals and assistant principals salary schedule.	16,589,832	16,850,736
3. Reduction in Class Size in Grades 6-7 for Students Below Grade Level		
Funds are recommended for additional teachers in middle schools with 50 or more students who are academically below grade level. The funds would be used to significantly lower class size in grades 6-7 for students who score at achievement level 1 on end-of-grade tests in either reading or mathematics. A reduction in the teacher to student ratio is believed to result in better test scores, improved school climate, and less disruptive behavior. Small classes for core academic subjects, like reading and mathematics, would be created for these students in an effort to better address their academic needs. Approximately 18,000 students would be served through this effort and approximately 300 additional teachers would be required.	11,000,000	11,000,000
Number of Positions	300.0	300.0

N.C. State Budget, 1997-99: Summary of Recommendations
General Fund - Expansion
Public Education - Continued

	<u>1997-98</u>	<u>1998-99</u>
4. Communities in Schools Funds are recommended to be appropriated to the State Board of Education to support further expansion of Communities in Schools (CIS) programs and sites across the state. Communities in Schools is a nonprofit organization which addresses the multiple needs of students at greatest risk of dropping out of school. The program works with local communities to bring resources together from both the private and public sectors to address these needs. The program provides training for building CIS programs at the local level, grant writing and fund raising assistance, and help for local communities to acquire the resources necessary to deliver services to children at risk of dropping out and their families at school sites across the state. Communities in Schools programs currently serve 29 school districts and 153 school sites. The funds now recommended would provide for further expansion of the program into additional counties and school sites.	\$ 300,000	\$ 300,000
5. Total Quality Education (TQE) Nonrecurring funds are recommended to support Total Quality Education, an initiative providing training to educators in the use of Total Quality Management processes and practices. This strategy supports the main initiative of the North Carolina Business Committee for Education (NCBCE) and supplements private funds raised from business and industry. The funds will be allocated as a grant directly to the NCBCE and combined with private funds to support the pilot effort's expansion to additional school systems. The 1995 General Assembly appropriated \$400,000 in nonrecurring funds for 1995-96 for TQE; and \$500,000 in nonrecurring funds were appropriated in the 1996 Short Session. Currently 26 school systems are being served by NCBCE. NCBCE has raised private funds and has the services of an executive on loan to provide training and support for the local school systems.	450,000	-

N.C. State Budget, 1997-99: Summary of Recommendations
General Fund - Expansion
Public Education - Continued

	<u>1997-98</u>	<u>1998-99</u>
6. A+ Schools		
A+ Schools focus on improving basic skills through an interdisciplinary teaching and learning approach using such vehicles as the arts to help students achieve grade level proficiency in reading, writing, and mathematics. State funds are combined with funds from the Kenan Charitable Trust and local funds to support the A+ Schools Program. The 1995 General Assembly appropriated \$500,000 in nonrecurring funds for A+ Schools; and \$500,000 in nonrecurring funds was appropriated during the 1996 Short Session. Nonrecurring funds are recommended to continue this effort in 1997-98.	\$ 500,000	\$ -

7. **N.C. Center for the Prevention of School Violence**
The N.C. Center for the Prevention of School Violence (the Center) was established as a part of the Governor's Crime Commission in 1993, using a combination of federal grant and state appropriated funds. In July, 1995 the center was moved to the College of Education and Psychology at North Carolina State University.

The mission of the center is to work with local institutions, such as public schools, law enforcement agencies, and community organizations to reduce violence. The center serves as a clearinghouse for information, provides technical assistance and training, and develops alternative programs for the prevention and elimination of school violence. To date, the center has worked with institutions and agencies in all 100 counties, making presentations to over 18,000 people.

The center is currently funded with a grant from the Governor's Crime Commission, at the rate of 75% federal/25% state funds, with a total budget of \$580,000. It is recommended that the grant be replaced with state appropriation.

N.C. State Budget, 1997-99: Summary of Recommendations
General Fund - Expansion
Public Education - Continued

N.C. Center for the Prevention of School Violence - Continued

Additionally, the 1996 Session of the General Assembly appropriated funds to place a school resource officer (SRO) in local high schools, at the discretion of the local unit, to provide a safe, secure environment for faculty and students. Research findings as recent as December, 1996 indicate a similar need at middle schools across the state. The research indicates that as much as 42% of reported incidents of school violence are from buildings with a middle school population. Funds are therefore recommended to place an SRO in middle schools, through an application process, that have reported the highest number of incidents of school violence (\$4,340,000). Funds in the amount of \$80,000 are also recommended for staff support to administer the state grant funds to local units for the middle school SRO's. In addition, It is recommended that the funds appropriated by the 1996 Session totaling \$14.2 million for school resource officers be specifically dedicated to that purpose by inclusion of a special provision in the Appropriation Bill. It is further recommended that the center be transferred from the College of Education and Psychology at North Carolina State University to the Department of Public Instruction.

Number of Positions

	<u>1997-98</u>	<u>1998-99</u>
	\$ 5,000,000	\$ 5,000,000
	2.0	2.0

8. **Job Ready**

Funds are recommended for 1998-99 to extend the Job Ready program to all school systems in North Carolina. This recommendation is in accordance with the federal school-to-work goal of better integrating school-to-work transition programs and academics. The Job Ready program is coordinated by the Governor's Commission on Workforce Preparedness and receives federal funding through the School-to-Work Opportunities Act. The program's purpose is to prepare young people for work and further education through school-based, work-based, and connecting activities. The program emphasizes career counseling for all students, career pathways, and work-based learning experience for all students. The program is currently in 94 counties.

- 1,000,000

N.C. State Budget, 1997-99: Summary of Recommendations
General Fund - Expansion
Public Education - Continued

1997-98

1998-99

9. Network Computer Systems

The Public School Building Capital Fund (PSBCF) was established by the 1987 General Assembly to provide funding to counties for public school building construction. The estimated revenue dedicated to the Public School Building Capital Fund is \$53.4 million in 1997-98 and \$55.7 million in 1998-99. In 1996, the voters of the state approved a \$1.8 billion bond referendum for public school building construction, which will be allocated to the counties beginning in 1997.

With this new availability for construction projects, it is recommended that applicants have the option of using the revenue dedicated to the Public School Building Capital Fund for either school construction and/or school technology needs (in accordance with the School Technology Plan).

The General Assembly first appropriated funds for school technology in 1994 with an appropriation of \$42 million nonrecurring funds to the School Technology Reserve, for learning and instructional management technology, to be spent in accordance with subsequent legislation enacted by the General Assembly after receipt of the State School Technology Plan. These funds became a part of the State School Technology Fund. Non-recurring funds in the amount of \$10 million and recurring funds in the amount of \$10 million were appropriated in the 1996 Short Session to support implementation of the local school technology plans. The State Board of Education allocates these funds based on average daily membership (ADM) of the school districts. These funds also became a part of the State School Technology Fund. Any use of the PSBCF funds for school technology would be in addition to the \$10 million in recurring money already budgeted in the continuation budget for 1997-98 and 1998-99. An additional \$5 million in nonrecurring funds is also recommended for 1997-98 for the State School Technology Fund.

\$ 5,000,000

\$ -

Total Recommended Expansion for Public Education

\$ 333,041,966

\$ 327,650,128

Total Number of Positions

302.0

302.0

N.C. State Budget, 1997-99: Summary of Recommendations
General Fund - Expansion - Continued

Department of Community Colleges

	<u>1997-98</u>	<u>1998-99</u>
1. New and Expanding Industry Nonrecurring funds are recommended for the New and Expanding Industry training program, which assists companies creating new jobs in North Carolina by providing training for new employees. Customized training is offered to new or prospective employees in specific job skills needed by new or expanding industries. Local, regional and state goals for economic development are supported by offering entry-level training at no cost to companies creating new jobs in the state. The program requires additional funds to respond to more requests than can currently be funded with the existing New and Expanding Industry Training budget.	\$ 8,000,000	\$ -
2. Equipment and Books Nonrecurring funds are recommended for 1997-98 to purchase information technology, educational, and training equipment (\$8,000,000) and library books (\$1,950,000). The funds are allocated by formula to each of the 58 community colleges.	9,950,000	-
3. Specialized Technology Centers It is recommended that the State Board of Community Colleges receive additional funding for the specialized technology centers. These centers provide focused support and technical assistance to industries of vital economic importance to North Carolina's economy. This recommendation includes \$425,000 for the North Carolina Center for Applied Textile Technology, \$200,000 for the Hosiery Technology Centers, and funds to develop two additional Specialized Technology Centers to support key North Carolina industries.	-	687,500
4. Reward Excellence in Community College Teaching Nonrecurring funds are recommended for the State Board of Community Colleges for distribution to the colleges of a 0.5% average salary increase for teaching faculty members for state fiscal year 1997-1998. This salary increase is to be given to teaching faculty who have demonstrated excellence in teaching, in accordance with State Board policies.	1,300,000	-
5. Salary Increase A 3% salary increase effective July 1, 1997 is recommended for the teaching faculty and all other campus personnel supported from state funds.	13,711,301	13,711,301
Total Recommended Expansion for the Department of Community Colleges	\$ 32,961,301	\$ 14,398,801

N.C. State Budget, 1997-99: Summary of Recommendations
General Fund - Expansion - Continued

University of North Carolina Board of Governors

	<u>1997-98</u>	<u>1998-99</u>
1. Schedule of Priorities		
General Statute 116 - 11(9) requires the Board of Governors of the University of North Carolina to "develop, prepare and present to the Governor, Advisory Budget Commission, and the General Assembly a single, unified recommended budget for all of public senior education." Funds requested for expansion, new programs and activities, increases in enrollment, remedying deficiencies, etc. are to be itemized in priority order; and any funds appropriated for the priority schedule are to be in a "lump sum".		
In response to the Board of Governors' 1997-99 "Schedule of Priorities", the following items are recommended:		
A. Enrollment Changes		
Enrollment projections from the board indicate a slight decrease in enrollment for the 1997-99 biennium over the current budgeted enrollment of 132,280 full time equivalent (FTE) students. Based upon the board's estimates, enrollment in the University is projected to decrease by 969 FTE in 1997-98, and then increase by 925 FTE to 132,236 in 1998-99. Consequently, funds budgeted for enrollment are recommended to be reduced for 1997-98, and then increased for 1998-99. The recommended increase in the second year is to support those campuses which are experiencing enrollment growth, with the noted modification that support costs are now funded at 100%, in accordance with Section 16.10 of Chapter 18 of the 1996 Session Laws. (See also "Adjustments to the Continuation Budget" section for identical item.)		
Requirements	\$ (6,205,381)	\$ 965,791
Receipts	<u>(4,309,978)</u>	<u>(2,778,600)</u>
Appropriation	\$ (1,895,403)	\$ 3,744,391

N.C. State Budget, 1997-99: Summary of Recommendations
General Fund - Expansion
University of North Carolina Board of Governors - Continued

1997-98

1998-99

Schedule of Priorities - Continued

B. Additional Schedule of Priorities Items

An additional "lump sum" amount in General Fund appropriations is recommended to address priority lines 2 - 13 of the "Schedule of Priorities". The amount recommended includes funding for: 0.5% salary bonuses for rewarding teaching excellence; a new degree program in Information Technology at University of North Carolina at Charlotte; university outreach to the public schools; research faculty salary equity adjustments in Agricultural Research and Cooperative Extension at North Carolina State; funds for the Institute of Gerontology at the University of North Carolina at Chapel Hill; and, the Reading Together Program at the University of North Carolina at Greensboro. The additional recommended lump sum includes \$3,700,000 in nonrecurring funds for 1997-98.

\$ 32,350,000

\$ 31,150,000

2. Aid to Students Attending North Carolina Private Colleges and Universities

The program of "Aid to Students Attending Private Colleges" is composed of two pieces: the Legislative Tuition Grant (LTG) and the State Contractual Scholarship Fund (SCSF). The LTG provides a payment of \$1,300 to private institutions for each North Carolina resident student, which is credited directly to the student's account. The SCSF makes available to each institution an amount equal to \$600 for each full-time North Carolina undergraduate resident student. These funds are then provided as scholarships to needy North Carolina students attending private colleges.

It is recommended that the amounts for the LTG and the SCSF each be increased by \$150 per year to \$1,450 and \$750 respectively.

7,864,668

7,864,668

N.C. State Budget, 1997-99: Summary of Recommendations
General Fund - Expansion
University of North Carolina Board of Governors - Continued

	<u>1997-98</u>	<u>1998-99</u>
3. Manufacturing Extension Partnerships Nonrecurring funds are recommended for appropriation to the Board of Governors to expand the Manufacturing Extension Partnership (MEP) effort at North Carolina State University (NCSU). The MEP has served over 2,000 firms in the state, ranging from small to large and traditional to high technology manufacturing firms. Services are provided by the MEP through field engineers statewide, however the number available to serve the state's 12,000 manufacturers, 75% of which have less than 30 employees, are insufficient. To enable the MEP to overcome service deficiencies, the National Institute for Standards and Technology has agreed to double the federal funding from the current \$1.5 million to \$3.0 million, contingent upon matching funds being made available. This would double the number of field engineers in the Waynesville, Charlotte, Hickory, Greensboro, Greenville and Raleigh offices. It is therefore recommended that funds be appropriated to the board to expand the MEP, through the Industrial Extension Service, at NCSU.	\$ 900,000	\$ -
4. Isotope Study of Neuse/Cape Fear River Basins The 1996 Session of the General Assembly appropriated \$372,000 to the Department of Environment, Health, and Natural Resources (DEHNR), for transfer to the Board of Governors for the Agricultural Research Service at North Carolina State University (NCSU), to "design and implement a scientifically valid study that uses available technology to identify the nonpoint sources of nitrogen in the surface waters of the Neuse and Cape Fear River Basins." In order to expand the research efforts to produce a more definitive identification of nitrogen sources, including modeling and sampling waters, it is recommended that nonrecurring funding be increased to \$1.5 million. It is further recommended that the funds be appropriated to the Board of Governors for the Agricultural Research Service at NCSU.	1,500,000	-

N.C. State Budget, 1997-99: Summary of Recommendations
General Fund - Expansion
University of North Carolina Board of Governors - Continued

	<u>1997-98</u>	<u>1998-99</u>
5. Salary Increase		
Funds are recommended for salary increases for employees of the University and the North Carolina School of Science and Mathematics, including both those who are exempt from the State Personnel Act (EPA), and those who are subject to the act (SPA). For EPA teaching and nonteaching faculty, funds are recommended for an average increase of 3% in 1997-98, according to rules adopted by the Board of Governors. For SPA employees, funds are recommended to provide a 3% salary increase in 1997-98.	\$ 37,110,590	\$ 38,704,530
 Total Recommended Expansion for the University of North Carolina Board of Governors		
Requirements	\$ 79,725,258	\$ 78,684,989
Receipts	-	(2,778,600)
Appropriation	\$ 79,725,258	\$ 81,463,589

Department of Administration

1. Increase Wages for Interns		
Funds are recommended to increase the hourly wage for the State Government Internship Program from \$5.00 per hour to \$6.75 per hour. The increase will provide a more competitive wage for the 103 state government interns and aid in the recruitment of bright young minds to state government.	\$ 77,616	\$ 77,616

N.C. State Budget, 1997-99: Summary of Recommendations
General Fund - Expansion
Administration - Continued

	<u>1997-98</u>	<u>1998-99</u>
2. Staff for Domestic Violence Program		
Funding is recommended in the Domestic Violence Program for an administrative assistant position to provide sufficient staff support to meet the demands of the program.	\$ 50,000	\$ 50,000
Number of Positions	1.0	1.0
 Total Recommended Expansion for the Department of Administration	 \$ 127,616	 \$ 127,616
Total Number of Positions	1.0	1.0

Department of State Auditor

1. Scheduled Replacement of Personal Computers		
In 1996-97, consistent with the department's technology plan, \$175,000 in nonrecurring funds were appropriated to fund the first phase of a three-year program for the replacement of personal computer equipment. This replacement schedule allows for the retirement of units that have become obsolete or have developed chronic repair problems, and is essential due to the ongoing reliance of computers as effective audit tools. This recommendation would provide funds for the second and third years of the personal computer replacement schedule.	\$ 175,000	\$ 175,000
 2. Additional Funding - Service and Maintenance		
In 1994-95, nonrecurring funds were appropriated to purchase printing and duplicating equipment with higher reproduction capability and compatibility with microcomputers. The appropriation did not provide the funds necessary for the ongoing service and maintenance of this equipment. It is recommended that funds be provided to secure the needed maintenance on all components of this equipment.	38,600	38,600
 Total Recommended Expansion for the Department of State Auditor	 \$ 213,600	 \$ 213,600

N.C. State Budget, 1997-99: Summary of Recommendations
General Fund - Expansion - Continued

Office of the State Controller

	<u>1997-98</u>	<u>1998-99</u>
1. Year 2000 Computer Conversion		
Nonrecurring funding is recommended for the Office of the State Controller to assist state government departments and agencies in the conversion of computer applications to accommodate year 2000 date requirements.	\$ 5,000,000	\$ -
Total Recommended Expansion for the Office of the State Controller	\$ 5,000,000	\$ -

Office of State Personnel

1. Additional Staff for Personnel Management Information System (PMIS)		
Funding is recommended to provide two additional computer analyst programmers and a support position for the Office of State Personnel to continue to meet the demands of the PMIS. These positions will enable the PMIS staff to respond to the increased mainframe data collection and analytical needs, and efficiently respond to the PMIS user community.	\$ 152,934	\$ 137,934
Number of Positions	3.0	3.0
Total Recommended Expansion for the Office of State Personnel	\$ 152,934	\$ 137,934
Total Number of Positions	3.0	3.0

N.C. State Budget, 1997-99: Summary of Recommendations
General Fund - Expansion - Continued

Department of Cultural Resources

	<u>1997-98</u>	<u>1998-99</u>
1. "NC-LIVE" - Statewide Electronic Library		
The NC-LIVE (North Carolina Libraries and Virtual Education) project will support a collaborative effort among the State Library and public libraries statewide who will join a partnership with the libraries in the University of North Carolina system and the Community College system to expand access to library and information resources. As a beginning to this project, funding is recommended to support statewide licensing of on-line reference and research materials. It is expected that this project will be a continuing effort to make information available in any community in N.C.	\$ 200,000	\$ 200,000
Total Recommended Expansion for the Department of Cultural Resources	\$ 200,000	\$ 200,000

North Carolina Housing Finance Agency

1. North Carolina Housing Trust Fund Appropriation		
The North Carolina Housing Trust Fund was established in 1987 and since has been used to finance more than 6,000 housing units for low-income households. Nonrecurring funds are recommended to continue providing housing or repairing homes for low-income households.	\$ 4,000,000	\$ -
Total Recommended Expansion for the North Carolina Housing Finance Agency	\$ 4,000,000	\$ -

Department of Insurance

1. Volunteer Fire and Rescue Squads Workers' Compensation		
Nonrecurring funds are recommended to provide an additional one million dollars for workers' compensation expenses for members of volunteer fire and rescue squads.	\$ 1,000,000	\$ -
Total Recommended Expansion for the Department of Insurance	\$ 1,000,000	\$ -

N.C. State Budget, 1997-99: Summary of Recommendations
General Fund - Expansion - Continued

Department of Revenue

	<u>1997-98</u>	<u>1998-99</u>
1. Additional Interstate Audit Positions		
Each Interstate Auditor position is projected to generate increased assessments of \$1.0 million in the first year of employment and \$2.0 million each year thereafter. Revenues collected are projected at 75% of assessments. Funding is recommended to add seven Interstate Auditor positions and three support positions. This will provide revenue enhancements of \$2.6 million in 1997-98 and \$7.9 million in 1998-99.		
Number of Positions	\$ 431,997 10.0	\$ 692,586 10.0
Total Recommended Expansion for the Department of Revenue	\$ 431,997	\$ 692,586
Total Number of Positions	10.0	10.0

Department of Secretary of State

1. Needs Analysis for a Comprehensive Business Plan		
Technology within the department is severely outdated. The department believes that a needs analysis is necessary to identify technological requirements and to develop a business plan to integrate systems, eliminate inefficiencies, improve work quality and service to the public, and to provide a clear technical and business mission. The department lacks the specific technological skills necessary to develop and implement such a plan. It is recommended that funds be provided for the needs analysis.		
	\$ 125,000	\$ -
Total Recommended Expansion for the Department of Secretary of State	\$ 125,000	\$ -

N.C. State Budget, 1997-99: Summary of Recommendations
General Fund - Expansion - Continued

State Board of Elections

	<u>1997-98</u>	<u>1998-99</u>
1. Computerized Statewide Voter Registration		
In 1994-95, the General Assembly funded a nonrecurring computer reserve of \$1.5 million for system development and implementation of computerized voter registration at the State Board of Elections Office. In 1996-97, non-recurring funds of \$3.5 million were appropriated for implementation at the county level. This recommendation would provide an additional \$1.0 million in nonrecurring funds for 1997-98 to supplement the original \$3.5 million appropriation for implementation in the counties and will bring the total funding for this project more in line with the requirements specified in Alternative C of the Needs Assessment and Analysis report prepared pursuant to Section 16 of Chapter 762 of the 1993 Session Laws, Regular Session 1994. Funds are also recommended for the on-going costs of operating and maintaining this program.		
Number of Positions	\$ 1,900,000 5.0	\$ 1,900,000 5.0
Total Recommended Expansion for the State Board of Elections	\$ 1,900,000	\$ 1,900,000
Total Number of Positions	5.0	5.0

Department of State Treasurer

1. Strengthen Maintenance of Automated Programs		
During the 1995-97 biennium, the department has been engaged in a substantial program to automate the major processes in the department. Through this effort, the basic requirements for first level maintenance have been identified to keep the automation programs running smoothly. This recommendation will allow the department to achieve the maximum benefit from it's already substantial investment in automation.		
Requirements	\$ 240,968	\$ 230,264
Receipts	<u>240,968</u>	<u>230,264</u>
Appropriation	\$ -	\$ -
Number of Positions	5.0	5.0

N.C. State Budget, 1997-99: Summary of Recommendations
General Fund - Expansion
State Treasurer - Continued

	<u>1997-98</u>	<u>1998-99</u>
2. Improve Ability to Manage Debt Approval and Issuance		
During the last several years there have been increasing pressures on issuers of municipal debt to improve disclosure, deal with increasingly complex forms, and to issue debt. The department needs to increase its ability to respond to these issues and continue to provide the quality technical assistance required by the municipalities. This recommendation will assist the department in meeting these increasing demands for service.		
Number of Positions	\$ 101,901 2.0	\$ 101,023 2.0
3. Strengthen Investment Administration		
The investment portfolios of the State Treasurer are increasing at a rate of 9 - 12% per year and will double every seven years. In addition, the markets are becoming more complex and require greater monitoring. This recommendation would provide funds to establish an additional Portfolio Manager position to help the department meet this increasing volume.		
Number of Positions	74,889 1.0	56,065 1.0
4. Strengthen Personnel Function		
Numerous duties have been assigned to the department's personnel function in the past few years, including: position analysis, workmen's compensation, health and safety training, and health benefits. In order to provide an adequate level of personnel support to management and employees as a result of these additional responsibilities, it is recommended that funds be provided to establish a Personnel Officer I position.		
Requirements	\$ 44,558	\$ 42,127
Receipts	<u>44,558</u>	<u>42,127</u>
Appropriation	\$ -	\$ -
Number of Positions	1.0	1.0
Total Recommended Expansion for the Department of State Treasurer		
Requirements	\$ 462,316	\$ 429,479
Receipts	<u>285,526</u>	<u>272,391</u>
Appropriation	\$ 176,790	\$ 157,088
Total Number of Positions	9.0	9.0

N.C. State Budget, 1997-99: Summary of Recommendations
General Fund - Expansion - Continued

Department of Human Resources

	<u>1997-98</u>	<u>1998-99</u>
1. Smart Start		
Funding is recommended to continue the statewide implementation of the Smart Start early childhood initiatives and to increase funding for partially funded existing partnerships. This will provide direct service funds to the 12 counties which received planning funds for 1996-97 and will bring the previously existing 43 Smart Start counties closer to their full direct services funding need. Planning funds in both years of the biennium and some direct services funds in 1998-99 are recommended to expand Smart Start to an additional 45 counties. This will allow all 100 North Carolina counties to become involved in the Smart Start process of developing and delivering comprehensive child development programs for young children by the end of the biennium.		
To continue implementing the recommendations of the Smart Start performance audit, funds are recommended to increase allocations for resource and referral, evaluation, as well as \$100,000 in nonrecurring funds for automation of the program. Nonrecurring funding of \$750,000 is also recommended to do an assessment of children's needs and resources every three years as recommended in the performance audit. Funding is also recommended to provide professional development to local planners and service agencies to assure that services meet the needs of young children and their families.		
Additional permanent funding for the TEACH program in the amounts of \$300,000 in 1997-98 and \$345,500 in 1998-99 is recommended. This will allow the program to maintain education and compensation initiatives for child care teachers at the level previously funded.		

N.C. State Budget, 1997-99: Summary of Recommendations
 General Fund - Expansion
 Human Resources - Continued

Smart Start - Continued

In existing Smart Start counties there has been accelerated growth in regulated child care arrangements as well as increased demand for changes in child care program license and/or capacity status. To accommodate this increased demand for field services, it is recommended that 6.5 regulatory positions be added with the objective of making high quality child care more accessible to North Carolina families and children.

As a result of additional federal funds becoming available through state and federal welfare reform initiatives and the new Temporary Assistance for Needy Families (TANF) block grant, state funds in the Division of Child Care, Purchase of Care program can be replaced as recommended below. It is recommended that these state funds be redirected to assist in this increased funding of Smart Start. Additionally, the portion of Smart Start funds that are expended for purchase of day care will be used in meeting the state's required minimum expenditures for the matching and Maintenance of Effort requirements in the Child Care and Development Fund.

	<u>1997-98</u>	<u>1998-99</u>
Requirements	\$ 22,928,879	\$ 68,729,863
Receipts	-	-
Appropriation	\$ 22,928,879	\$ 68,729,863
Number of Positions	6.5	6.5

N.C. State Budget, 1997-99: Summary of Recommendations
General Fund - Expansion
Human Resources - Continued

	<u>1997-98</u>	<u>1998-99</u>
2. Support Our Students		
Support Our Students was established by the 1994 Special Legislative Session on crime. The program is aimed at reducing incidence of juvenile crime through high quality, educationally appropriate after school programs for school-aged children. Grants are made for countywide programs and for single school or single site projects. The grantees are YWCA/YMCA's, Boys and Girls clubs, Communities in Schools, 4-H Clubs, Churches, Art Councils, and other non-profit organizations. The programs provide services such as home work assistance, computer classes, mentoring, peer mediation, sports, clubs and a safe place for latch-key children who need adult supervision. Existing funds support 156 local sites in 64 counties. It is recommended that additional funds be appropriated to expand this effort to 12 additional counties and limited expansion to existing counties during the 1997-99 biennium. Counties with the highest incidences of juvenile crime and drop-out rates will receive funding priority.	\$ 1,000,000	\$ 1,000,000
3. Community Based Alternatives		
Restitution and Community Service programs have been demonstrated to be effective deterrents to criminal activity. While restitution is one of the specific sanctions authorized in the Juvenile Code, only 46 counties use a portion of their allocation of Community Based Alternatives (CBA) funds for this purpose. Additional funds are recommended effective January 1, 1998 for the CBA programs that would be targeted at expanding restitution statewide in addition to strengthening the existing restitution and Community Service component of the CBA program.	1,250,000	2,500,000

N.C. State Budget, 1997-99: Summary of Recommendations
General Fund - Expansion
Human Resources - Continued

	<u>1997-98</u>	<u>1998-99</u>
4. In-Home and Caregiver Support Services		
In December 1995, North Carolina's 18 Area Agencies on Aging conducted a county by county survey of local community service providers to determine the number of older adults on waiting lists statewide for non-Medicaid funded in-home and caregiver support services. The survey indicated there were 15,509 impaired older adults waiting to receive essential in-home and/or caregiver support who cannot pay privately for these services. Services that they need to stay in their own homes and function as independently as possible. Included are in-home aides and other in-home services, home delivered meals, and adult day care. The General Assembly appropriated \$5,000,000 for the 1996-97 state fiscal year that will serve about 4,600 of the waiting list. Funding is recommended to provide additional state funding to serve an additional 30% of the waiting list, about 4,860 non-Medicaid eligible older adults. This funding would be effective January 1, 1998.		
Requirements	\$ 2,920,952	\$ 5,841,903
Receipts (County)	<u>279,257</u>	<u>558,513</u>
Appropriation	\$ 2,641,695	\$ 5,283,390
Number of Positions	3.0	3.0
5. TANF Transfer for Child Care Services		
Work First, North Carolina's welfare initiative requires that cash assistance beneficiaries engage in job preparation and employment activities. To keep off welfare roles, many of these beneficiaries will require child care and related support services provided by the Division of Child Development. To meet these and other human service requirements, it is recommended that Temporary Assistance for Needy Families (TANF) funds be transferred to the Child Care and Development Fund, as allowed by federal law.		
Requirements	\$ (27,958,825)	\$ (31,480,586)
Receipts	<u>(27,958,825)</u>	<u>(31,480,586)</u>
Appropriation	\$ -	\$ -

N.C. State Budget, 1997-99: Summary of Recommendations
General Fund - Expansion
Human Resources - Continued

	<u>1997-98</u>	<u>1998-99</u>
6. Adolescent Parenting Program Expansion		
The Governor recommends increasing the number of counties served by the Adolescent Parenting Program (APP) beginning in January 1998. Adolescent parenting programs, administered by local service providers, have proven extremely effective at reducing repeat pregnancies, improving school drop out rates, and reducing child abuse among teenage parents. It is further recommended that the State Division of Social Services be provided with three positions to provide training and evaluation services to local APP provider agencies.		
Requirements	\$ 1,219,755	\$ 2,486,475
Receipts (Federal)	271,370	554,481
Receipts (County)	<u>150,572</u>	<u>301,143</u>
Appropriation	\$ 797,813	\$ 1,630,851
Number of Positions	3.0	3.0
7. Adult Care Home Staffing		
It is recommended that late night staffing of adult care homes be improved from a staffing ratio of one staff person for every 50 residents to one staff person for every 30 residents. Starting in January 1998 this will provide approximately 260 additional staff members for approximately 225 adult care homes throughout the state. Funds will be allocated based on an evaluation conducted by the State Division of Social Services, which has identified the adult care homes that have experienced late night staffing shortages.		
Requirements	\$ 2,600,000	\$ 5,200,000
Receipts (County)	<u>1,300,000</u>	<u>2,600,000</u>
Appropriation	\$ 1,300,000	\$ 2,600,000

N.C. State Budget, 1997-99: Summary of Recommendations
General Fund - Expansion
Human Resources - Continued

	<u>1997-98</u>	<u>1998-99</u>
8. Smoke Detector and Sprinkler Systems Revolving Loan Fund - Division of Facility Services		
It is recommended that the Fire Protection Fund be granted an additional \$1 million nonrecurring appropriation to promote the safety of residents in adult care homes, group homes for developmentally disabled adults, and nursing homes through low-interest borrowing of money by facility operators for the purpose of installing smoke detector and sprinkler systems. The North Carolina Housing Finance Agency will continue to operate the fund (G.S. 122A-5.13).	\$ 1,000,000	\$ -
9. Secure Forensic Treatment Program - Division of Mental Health, Developmental Disabilities, and Substance Abuse Services		
It is recommended that the Department of Human Resources establish a secure Forensic Treatment Program at Dorothea Dix Hospital. These certified psychiatric beds (36 beds in 1997-98 and an additional 36 beds in 1998-99) will be utilized for male and female legal status patients who are considered escape risks and/or potentially dangerous to others. The Forensic Treatment Program will provide a highly structured, secure facility for those violent patients from the four state psychiatric hospitals and will greatly enhance the safety of other patients, staff, and the general public.		
Requirements	\$ 1,228,375	\$ 2,848,935
Receipts	<u>156,092</u>	<u>360,960</u>
Appropriation	\$ 1,072,283	\$ 2,487,975
Number of Positions	45.0	83.0
Total Recommended Expansion for the Department of Human Resources		
Requirements	\$ 34,147,961	\$ 88,607,176
Receipts	<u>2,157,291</u>	<u>4,375,097</u>
Appropriation	\$ 31,990,670	\$ 84,232,079
Total Number of Positions	57.5	95.5

N.C. State Budget, 1997-99: Summary of Recommendations
General Fund - Expansion - Continued

Department of Correction

	<u>1997-98</u>	<u>1998-99</u>
1. Supervision of Sex Offenders		
Funding is recommended to support additional probation/parole officers and support staff to supervise sex offenders on probation and/or parole. The new officers will carry a caseload of approximately 60 offenders and the offenders will be supervised according to high risk supervision standards. These standards require a minimum of one face to face contact every two weeks. In addition to those offenders defined by the sex offender registration statute, these officers will also supervise offenders that are not defined in this statute, but have been identified through case staffing and/or risk assessment.		
Number of Positions	\$ 1,500,000 64.0	\$ 3,500,000 82.0
2. Additional Road Squads		
Funding is recommended to add 25 road squads to the existing 98 road squads to provide maintenance for North Carolina's highways. In addition to providing maintenance for highways, these road squads provide work activities for inmates and prevents idleness. Work activities are particularly needed at the new facilities being constructed.		
Number of Positions	2,000,000 75.0	2,212,681 75.0
Total Recommended Expansion for the Department of Correction	\$ 3,500,000	\$ 5,712,681
Total Number of Positions	139.0	157.0

N.C. State Budget, 1997-99: Summary of Recommendations
General Fund - Expansion - Continued

Department of Crime Control and Public Safety
General Fund

	<u>1997-98</u>	<u>1998-99</u>
1. Additional Support for the Division of Emergency Management		
North Carolina has endured five disasters in the last year that warranted a Presidential declaration. These disasters are Hurricane Opal, two winter storms, Hurricane Bertha, and Hurricane Fran. As a result of these disasters, the department has come to realize it is understaffed to ensure that proper and timely decisions are implemented and effectively administered. In order to deal with the mammoth tasks and coordination of effort required to effectively deal with these disasters, it is recommended that the department add six new positions in 1997-98 and four additional in 1998-99.		
In addition to the new positions, funding is recommended to replace lost federal funding of positions already established in the Division of Emergency Management. Of the funding requested for 1997-98, \$54,000 is supported from nonrecurring funds.	\$ 494,121	\$ 661,624
Number of Positions	8.5	12.5
2. Law Enforcement Support Services		
Funding is recommended to purchase equipment to be loaned to law enforcement agencies on an as needed basis. This is equipment that is too expensive for a single law enforcement agency to purchase on its own and may not be needed by that law enforcement agency on an ongoing basis. The types of equipment that would be purchased with the appropriation are ballistic shields, audiovisual equipment for court presentations, body wires, tracking systems, recorders, cameras, and accessories. This is equipment that cannot be secured through the Department of Defense excess stock that has been provided to state and local law enforcement agencies. This appropriation would be a one time appropriation from nonrecurring funds.	250,000	-

N.C. State Budget, 1997-99: Summary of Recommendations
General Fund - Expansion
Crime Control and Public Safety - General Fund - Continued

	<u>1997-98</u>	<u>1998-99</u>
3. Community Punishment Program for Juvenile Offenders		
Funding is recommended to provide grants to establish early morning and/or weekend community punishment programs for juvenile offenders. These programs will be designed to strongly discourage and prevent additional offenses. Offenders will perform community service and participate in rigorous exercise and drill programs that stress hard work, discipline, and respect. Some or all of the components of these programs may be eligible for federal participation through grants from the Governor's Crime Commission. The department will make every effort to maximize the number of programs through use of the federal funds.	\$ 1,000,000	\$ 1,000,000
Total Recommended Expansion for the Department of Crime Control and Public Safety - General Fund	\$ 1,744,121	\$ 1,661,624
Total Number of Positions - General Fund	8.5	12.5

Department of Crime Control and Public Safety
Highway Fund

1. Criminal Justice Information Network		
Funding is recommended to continue the implementation of the statewide mobile data network consistent with the objectives of the NC Criminal Justice Information Network.	\$ 2,406,600	\$ 156,600
2. Mobile Data Computers		
Funding is recommended to purchase 200 Mobile Data Computers to provide technologically advanced equipment needed to enhance the State Highway Patrol's efficiency, effectiveness, and safety.	1,700,000	-
Total Recommended Expansion for the Department of Crime Control and Public Safety - Highway Fund	\$ 4,106,600	\$ 156,600

N.C. State Budget, 1997-99: Summary of Recommendations
General Fund - Expansion - Continued

Judicial Department

	<u>1997-98</u>	<u>1998-99</u>
1. Victim Assistance Program		
Funding is recommended to add one additional Victim-Witness assistant position to each District Attorneys' office in 1997-98. These positions assist victims and witnesses in understanding and preparing for the prosecution of the case or cases in which they are involved.	\$ 1,269,760	\$ 1,386,296
Number of Positions	41.0	41.0
2. Replacement of Worn and Outdated Equipment		
Funding is recommended to provide for replacement of worn and outdated equipment in the department. The equipment needs are primarily in the areas of copying, microfilming, telecommunications, cash receipting, and computers. Of this request \$4,129,764 in 1997-98 is supported by nonrecurring funding.	4,484,000	354,236
3. Drug Courts		
Funding is recommended to add an additional drug court in fiscal year 1997-98 and another in 1998-99. These drug courts will function in the same manner as the current drug court located in Mecklenburg County. The Judicial department shall select the sites for these courts by developing criteria to evaluate data regarding the illegal drug business in North Carolina. The sites selected shall be those which the department believes will have the most significant impact on the illegal drug business in the state. These programs will not be limited to single counties and combinations of counties will be encouraged if the most significant impact can be accomplished by the combination. Recipient counties will be required to participate in the support of the court at the same level as Mecklenburg County currently participates.		
Requirements	\$ 515,106	\$ 1,030,212
Receipts	<u>115,383</u>	<u>230,766</u>
Appropriation	\$ 399,723	\$ 799,446
Number of Positions	2.0	4.0

N.C. State Budget, 1997-99: Summary of Recommendations
General Fund - Expansion
Judicial Department - Continued

	<u>1997-98</u>	<u>1998-99</u>
4. Access to Civil Justice		
Funding is recommended to support Legal Services of North Carolina in their efforts to provide access to civil justice for low income citizens. Legal Services of North Carolina is a not for profit organization created solely for the purpose of providing equal access to civil justice under the law. The state currently supports this effort with an appropriation of \$1.25 million a year. This additional funding is recommended for the 1997-98 year and is supported by nonrecurring funding.	\$ 1,000,000	\$ -
Total Recommended Expansion for the Judicial Department		
Requirements	\$ 7,268,866	\$ 2,770,744
Receipts	<u>115,383</u>	<u>230,766</u>
Appropriation	\$ 7,153,483	\$ 2,539,978
Total Number of Positions	43.0	45.0

Department of Justice

1. Criminal Justice Information Network		
Funding is recommended to continue the development of the Criminal Justice Information Network. The recommended funding for 1997-98 will be used to develop the data sharing aspects of the system.	\$ 2,000,000	\$ -
Total Recommended Expansion for the Department of Justice	\$ 2,000,000	\$ -

N.C. State Budget, 1997-99: Summary of Recommendations
General Fund - Expansion - Continued

Department of Agriculture

	<u>1997-98</u>	<u>1998-99</u>
1. Agronomic Services-Waste Disposal and Water Advisory Services		
This recommendation will increase waste disposal and water management services provided by the Agronomic Division. By assisting and advising farmers on new implementation and application methods for municipal, industrial, and agricultural waste and identifying and correcting water sources with increased soluble salts, especially in coastal plains aquifers, the Agronomic Division will be able to protect and improve crop productivity as well as protect the environment. In addition to the eight current regional agronomists, this will increase the number of regional agronomists by six, with one section chief, and allow the division to determine which of the eight regions have the most need and place the additional regional agronomists in those regions. Corollary advantages include decreases in the coverage by each regional agronomist to approximately seven counties and allows a 75% increase in the number of consultations directly with farm producers.		
Number of Positions	\$ 531,918 7.0	\$ 470,762 8.0
Total Recommended Expansion for the Department of Agriculture	\$ 531,918	\$ 470,762
Total Number of Positions	7.0	8.0

Department of Commerce

1. Business/Industry Development		
A. Marketing Missions and Trade Shows		
Additional recurring funds are needed to develop a more sustained national marketing effort through more marketing missions to clients and consultants, increased participation in industry trade shows, as well as a more proactive role in visiting with clients and consultants on a regular basis. The increased presence before clients, consultants, and prospects should result in increased jobs and investments in our state.		
	\$ 80,000	\$ 120,000

N.C. State Budget, 1997-99: Summary of Recommendations
General Expansion
Commerce - Continued

Business/Industry Development - Continued

B. Piedmont Triad Regional Office Staff Support

The Piedmont Triad Commerce Regional Office is the second largest of all Commerce Regional Offices in the number of clients that must be served. Critical to the effectiveness of the two economic developers located in the office, an administrative secretarial support position is necessary. Currently, this office has no support staff and is not co-located with any other state agencies. This position would be effective September 1, 1997.

Number of Positions

	<u>1997-98</u>	<u>1998-99</u>
\$	28,000	\$ 26,000
	1.0	1.0

2. International Trade Development

A. International Trade Specialists

With more "Big Emerging Markets" (BEM) or countries classified by the US Department of Commerce as having high growth potential dropping their trade barriers and welcoming foreign investments, two additional international trade specialists are needed. This will allow North Carolina to participate in more trade events, ensure that North Carolina's presentations remain of the highest quality, and match more companies with potential customers. BEM countries include: Mexico, Brazil, Argentina, Chile, Turkey, South Africa, Taiwan, China, and some of the Association of South East Asia Nations (ASEAN) Countries such as Malaysia and Indonesia. These positions would be effective September 1, 1997.

Number of Positions

192,736	196,044
2.0	2.0

B. Foreign Trade Shows

Exports from North Carolina over the last seven years have grown at an average annual growth rate of 13%, but some of the highest growth rates can be found in industries predominant in North Carolina like apparel, textiles, and furniture. An effective vehicle to introduce these companies to the world is through trade shows and trade missions. This recommendation increases recurring funding for trade shows and missions vital to economic and job growth.

200,000	200,000

N.C. State Budget, 1997-99: Summary of Recommendations
 General Fund - Expansion
 Commerce - Continued

	<u>1997-98</u>	<u>1998-99</u>
International Trade Development - Continued		
C. Global Offices		
Foreign trade offices give North Carolina the opportunity for gaining global exposure and expanding our knowledge and market of certain international markets. Current foreign offices are located in Germany, Japan, Hong Kong, and Mexico. In order to effectively reach companies throughout the world, it is important to expand the coverage to include the new Big Emerging Markets especially in and around South Africa, the United Kingdom, and countries in South America and the Middle East while continuing efforts in the mature markets already containing foreign offices. Recurring funding for four contracted trade representatives situated in these strategic parts of the world will assist in this effort.		
	\$ 300,000	\$ 300,000
3. North Carolina Alliance for Competitive Technology-Transfer Operating Support to Appropriations		
This recommendation for the North Carolina Alliance for Competitive Technologies (NCACTs) will replace the three-year matching federal grant from the National Institute of Standards and Technology which ends in 1996-97. Through its primary functions of strategic planning, coordination, evaluation and leveraging, NCACTs is able to fulfill its two primary objectives which are to encourage state-supported technology-based economic development organizations to collaborate in activities and services to industries, and to implement the state's technology and manufacturing competitiveness strategies plan.		
	500,000	500,000

N.C. State Budget, 1997-99: Summary of Recommendations
General Fund - Expansion
Commerce - Continued

	<u>1997-98</u>	<u>1998-99</u>
4. Travel and Tourism		
A. Advertising Funds		
This recommendation will expand current promotional advertising funds and associated expenses to increase the awareness and perception of North Carolina as a desirable travel destination. Increased exposure in national cable television, radio, national and regional magazines and regional newspapers, expanded cooperative efforts with regional travel groups, and increased market research will result in corollary increases in tourism revenues, tax collections, investments and jobs.	\$ 1,000,000	\$ 1,000,000
B. Continuation of International Marketing Efforts		
To continue and expand the growing awareness of North Carolina in the international travel market, it is necessary to replace the special three year allocation from the Department of Transportation ending in 1996-97. This recurring appropriation will support activities such as increased representation at trade shows, increased visibility through sales missions, and specific marketing efforts for the United Kingdom, Germany, and France who have their own unique travel needs.	950,000	950,000
5. Industrial Finance Center Additional Operating Costs		
Over the years, the scope of the Industrial Finance Center has increased beyond its original responsibilities of the Industrial Revenue Bond Program and the Basic Shell Building Program. Additional operating funds are necessary to address the added responsibilities of the Industrial Development Fund, the Jobs Creation Credit, the Business Energy Loan program, and the Governor's Competitive Fund in order for them to be managed in a professional and responsible manner.	100,000	100,000

N.C. State Budget, 1997-99: Summary of Recommendations
General Fund - Expansion
Commerce - Continued

		<u>1997-98</u>	<u>1998-99</u>
6.	Industrial Commission		
	A. Case Management System		
	The General Assembly appropriated \$4,586,000 of nonrecurring money towards the completion of the Automated Case Management System. This system will allow the commission to more efficiently address the increasing volume in workers' compensation claims now amounting to over 90,000 received annually. The system is now installed.		
	This recommendation will provide funds for the on-going operations and maintenance costs of the system and additional support staff to maintain and update the system's hardware and software, and continue the development of other system applications.	\$ 656,271	\$ 711,062
	Number of Positions	3.0	3.0
	B. Temporary Positions		
	This recommendation is to provide funds to support temporary positions, and to continue efforts funded by the General Assembly since 1994 to eliminate the backlog of claims, hearings, and appeals pending at the Industrial Commission.	100,000	100,000
7.	Water and Sewer Utility Account		
	The Industrial Finance Center's Utility Account was established in 1996 with a nonrecurring appropriation of \$2 million to provide grants and/or loans to the 10 most economically distressed counties in North Carolina for water and sewer projects. This nonrecurring appropriation will expand the ability of economically distressed counties to address a small portion of the statewide water and wastewater infrastructure needs estimated to be \$6 billion combined over the next twenty years.	3,000,000	-

N.C. State Budget, 1997-99: Summary of Recommendations
General Fund - Expansion
Commerce - Continued

	<u>1997-98</u>	<u>1998-99</u>
8. Industrial Recruitment Competitive Fund The Industrial Recruitment Competitive Fund was established in 1993 with a nonrecurring appropriation of \$5.0 million to provide financial assistance to those businesses or industries which are vital to a healthy and growing state economy, and for those which are making significant efforts to locate or expand in North Carolina. Since 1993, the nonrecurring funding has moved from \$7.0 million in 1994 to \$1.0 million in 1996. This recommendation will continue the nonrecurring funding level approved by the General Assembly for 1996-97.	\$ 1,000,000	\$ -
9. Regional Economic Development Equity An expansion of economic development efforts in rural North Carolina is integral to a balanced statewide economic development and investment strategy. Recurring funding is requested for activities to improve the overall competitiveness of rural areas. These activities will include: contracts, loans, or grants to support innovative job creation strategies in rural areas, identification and targeting of industries likely to locate or expand in rural areas, the engagement of regional universities in extension efforts for economic development, as well as the application of information technology.	300,000	300,000
10. New and Emerging Industry Planning Ongoing planning and program development is essential to effective economic development and recruitment of new and emerging technology industries. Recurring funding for contracts and operating and program support is requested in order to identify high growth and emerging technology industries for targeted recruitment, develop customized materials and technical support to attract and expand these industries, promote entrepreneurship in high growth sectors, engage university research and technology to support these industries, and provide training and support to improve the technical capacity of state and local economic development organizations.	300,000	300,000

N.C. State Budget, 1997-99: Summary of Recommendations
General Fund - Expansion
Commerce - Continued

	<u>1997-98</u>	<u>1998-99</u>
11. World Trade Center North Carolina The World Trade Center North Carolina plays a key role in positioning North Carolina businesses to succeed in world markets and ultimately in building a stronger, more competitive North Carolina. This nonrecurring appropriation will enable the center to continue to offer high quality statewide international trade programs and training seminars with top policy makers and business leaders at a cost affordable for any small business or entrepreneur. Through these programs the state receives significant dividends from center activities, including increased export sales, strengthened relations with foreign embassies, chambers of commerce, industry associations, and enhanced ability to attract foreign investment and business.	\$ 300,000	\$ -
12. Special Olympics 1999 World Summer Games In 1999, the Special Olympics World Summer Games will be held in North Carolina. This will be the largest sporting event ever held in North Carolina and the largest sporting event in the world in 1999. A total of 150 countries are expected to participate in the games involving between 7,000 and 7,500 athletes and more than 2,500 coaches. It is estimated that 200,000 spectators and 1,500 media representatives will converge on the Triangle Area. The anticipated significant economic impact to the area and the state is between \$50 million and \$100 million. This nonrecurring appropriation will be an expression of the state's support for the Special Olympics 1999 World Summer Games as well as future efforts to bring sporting events to our state.	1,000,000	-

N.C. State Budget, 1997-99: Summary of Recommendations
General Fund - Expansion
Commerce - Continued

	<u>1997-98</u>	<u>1998-99</u>
13. Institute for Aeronautical Technology		
Because of the demand for a highly skilled labor force critical to the Naval Aviation Depot at the Marine Corps Air Station in Cherry Point, North Carolina and the growing needs from Global Transpark companies, a high-tech training center for aeronautical technology is needed. Through a consortium of local community colleges, universities, and the Institute for Aeronautical Technology, courses will be provided in initial aviation maintenance as well as advanced aeronautical skills. A trained workforce in aeronautical technology is the key to keeping Eastern North Carolina economically healthy and this \$1.0 million recommendation for planning, design, and land acquisition will move Eastern North Carolina toward that goal.	\$ 1,000,000	\$ -
Total Recommended Expansion for the Department of Commerce	\$ 11,007,007	\$ 4,803,106
Total Number of Positions	6.0	6.0

Department of Environment, Health, and Natural Resources

- Marine Fisheries**
The Marine Fisheries Commission is mandated by General Statute to manage, restore, develop, cultivate, conserve, protect and regulate the marine and estuarine resources of the state. The Division of Marine Fisheries is charged with the stewardship and management of the marine and estuarine resources of the state. As a result of issues discussed by the North Carolina Commercial Fisheries Moratorium Steering Committee established by the General Assembly in 1994, the following recommendations are made.

N.C. State Budget, 1997-99: Summary of Recommendations
General Fund - Expansion
Environment, Health, and Natural Resources - Continued

	<u>1997-98</u>	<u>1998-99</u>
Marine Fisheries - Continued		
A. Fishery Management Plan Program		
State Fisheries Management Plans (FMP's) are needed to guide management of coastal fisheries stocks, ensure the long-term viability of these stocks and to maximize economic return. State FMP's are intended to reorient North Carolina fisheries management efforts by providing basic direction for the Marine Fisheries Commission and the Division of Marine Fisheries, long-range certainty for the regulated fishing community and by building accountability into the system. It is anticipated that it will take five years to complete these plans for the 31 major species of fish. Of the amount recommended \$297,460 for 1997-98 is nonrecurring.		
Number of Positions	\$ 1,867,861 25.0	\$ 1,570,401 25.0
B. Coastal Fisheries Habitat		
It is recommended that a Coastal Fisheries Habitat Section be established within the Division of Marine Fisheries. The proposed program will implement a greatly improved ability to review and comment on habitat alteration permit applications, provide staff to participate in preparation of Habitat Protection Plans recommended by the Moratorium Steering Committee, and initiate applied research on the relationship among habitat and fisheries production. Of the amount recommended for 1997-98 \$176,700 is nonrecurring.		
Number of Positions	632,057 10.0	455,357 10.0

N.C. State Budget, 1997-99: Summary of Recommendations
General Fund - Expansion
Environment, Health, and Natural Resources - Continued

	<u>1997-98</u>	<u>1998-99</u>
Marine Fisheries - Continued		
C. North Carolina Marine Fisheries Commission Support		
The North Carolina Marine Fisheries Commission (MFC) is required by General Statute to hold quarterly meetings to meet its mandate to manage, restore, develop, cultivate, conserve, protect and regulate the marine and estuarine resources of the State of North Carolina. The Division of Marine Fisheries and Department of Environment, Health, and Natural Resources are charged by General Statutes with providing all clerical and other services required by the Marine Fisheries Commission. This request will provide funding for a clerical staff for the commission, with \$17,000 for 1997-98 from nonrecurring funds.		
Number of Positions	\$ 133,091 2.0	\$ 116,091 2.0
2. Water Quality Programs		
A. Maintenance of Existing Water Quality Program		
This nonrecurring funding request from appropriations will allow the Water Quality Section to carry out current programs and provide current levels of service only. No additional staffing is being requested, only the maintenance of the existing staff. The permitting program has reduced its own receipts by streamlining many of the permitting procedures and reducing the number of permits required to go through the sometimes lengthy process. The permits issued by the Water Quality Section include permits to discharge treated wastewater to waters of the state and permits for other types of systems such as recycle or spray irrigation to treat wastewater without discharging to waters of the state. It is anticipated that a more equitable fee structure will be developed and put in place which will increase receipts to support this need in 1998-99.		
Requirements	\$ 2,022,887	\$ 2,567,500
Receipts	-	2,567,500
Appropriation	\$ 2,022,887	\$ -
Number of Positions	45.0	45.0

N.C. State Budget, 1997-99: Summary of Recommendations
General Fund - Expansion
Environment, Health, and Natural Resources - Continued

Water Quality Programs - Continued

B. Wastewater Treatment System Operator Training

During the past four years, several certification programs have been added for training, certification, and continuing education courses for operators of waste management systems. These programs include sub-surface; land application of residuals; spray irrigation and animal waste management; dairy and poultry farmers, in addition to existing programs for operators of wastewater treatment plants. The focus of the new programs is to ensure that water pollution control systems are operated properly to reduce the point and nonpoint source pollution associated with wastewater treatment and disposal. Properly trained and certified operators contribute to the department's initiative to protect and restore the quality of the waters of North Carolina. Nonrecurring state funds for 1997-98 and receipts from training and certification for 1998-99 are recommended.

	<u>1997-98</u>	<u>1998-99</u>
Requirements	\$ 664,713	\$ 629,713
Receipts	<u>-</u>	<u>629,713</u>
Appropriation	\$ 664,713	\$ -
Number of Positions	7.0	7.0

N.C. State Budget, 1997-99: Summary of Recommendations
General Fund - Expansion
Environment, Health, and Natural Resources - Continued

	<u>1997-98</u>	<u>1998-99</u>
Water Quality Programs - Continued		
C. Water Quality Program Delivery Initiative		
The basinwide management program has created a demand for more services to be provided by the division. The basinwide process has caused the state's data collection and analysis programs to expand from the simpler point source-based issues to include a wide array of nonpoint source issues. In the Catawba and the Neuse River Basins, for example, the public has demanded a far more detailed analysis of what problems come from point sources and which ones come from nonpoint sources. These demands have exceeded the capacity of the existing database management system. The resources provided by this request would be for a "program delivery initiative" and would focus on compiling all existing databases and providing ease of access to environmental programs and environmental data. It provides for phasing in the support staff and equipment needed to maintain the developing system.		
Number of Positions	\$ 260,846 2.0	\$ 375,153 3.0
D. Environmental Education		
This recommendation for recurring state fund appropriations will establish a North Carolina Environmental Education Trust Fund to encourage and support development of quality environmental education library collections in schools K-12, public libraries and environmental education centers throughout North Carolina. Funds would be provided in the form of direct grants to schools, communities and organizations. The fund would allow additional donations through encouraging North Carolina business, industry, civic organizations, and foundations to work in partnerships supporting environmental education programs.		
	200,000	200,000

N.C. State Budget, 1997-99: Summary of Recommendations
General Fund - Expansion
Environment, Health, and Natural Resources - Continued

	<u>1997-98</u>	<u>1998-99</u>
Water Quality Programs - Continued		
E. Improvement of Assistance to Local On-Site Wastewater Programs		
Over half of the population of this state is dependent on septic tank systems for the treatment and disposal of their domestic wastewater. This recommendation will provide funds for a team of specialists who provide improved and expanded programs of oversight and evaluation, training, plans review, and septic tank design, manufacture, installation, and performance. The team will provide local programs with additional training opportunities, both formal and on-the-job.		
	\$ 250,012	\$ 250,012
Number of Positions	4.0	4.0
F. Water Quality Program Stakeholder Assistance, and Accountability Initiative (Basinwide Management)		
This recommendation will provide funds for a "stakeholder assistance and accountability initiative" and would focus on ease of access to environmental programs and provide assistance for meeting water quality goals and a nonregulatory mechanism for enhanced feedback from the program's customers regarding services rendered. The Basinwide process has become very integral to the operation of the Water Quality Program. Of the recommendation for 1997-98 \$212,400 is from nonrecurring funds.		
	623,032	410,632
Number of Positions	8.0	8.0
G. Technical Assistance Cost Share Funds		
This recommendation will provide additional funds to reimburse counties up to 50% of the costs of providing services through the Local Soil and Water Conservation Districts in the planning, design and installation of agricultural BMPs to improve water quality.		
	300,000	300,000

N.C. State Budget, 1997-99: Summary of Recommendations
General Fund - Expansion
Environment, Health, and Natural Resources - Continued

	<u>1997-98</u>	<u>1998-99</u>
Water Quality Programs - Continued		
H. Cost Share Funds for Animal Waste Management		
The nondischarge rules for animal waste require that all animal operations implement an approved animal waste management plan by December 31, 1997. This recommendation will provide for nonrecurring appropriation for 1997-98 to cover a shortfall in funds required to meet the needs of animal operations to comply with the nondischarge rules.	\$ 2,000,000	\$ -
I. Straight Pipe Elimination		
This recommendation will provide two additional environmental health specialists to initiate a program for reducing illegal sewage and wastewater discharges, both direct (straight pipes) and from overland flow of failing septic systems. This includes plan development, identify issues or problems, establish cooperating agencies, conduct surveys, layout and design wastewater systems, and oversee their construction.	100,000	100,000
Number of Positions	2.0	2.0
J. Citizen Monitoring Program		
This recommendation will provide funds to establish a citizen's monitoring program that will incorporate information that is currently being collected by various groups of concerned citizens across the state into the environmental management processes. Such groups currently operate independently and therefore utilize a wide variety of monitoring plans and techniques. A large portion of these funds will be for laboratory analysis.	587,701	587,701
Number of Positions	4.0	4.0

N.C. State Budget, 1997-99: Summary of Recommendations
General Fund - Expansion
Environment, Health, and Natural Resources - Continued

	<u>1997-98</u>	<u>1998-99</u>
3. Dam Safety Inspection		
Over 4,500 dams are under state jurisdiction. Of these, approximately 1,500 dams could endanger lives or significant property. Approximately 25% of the dams under state jurisdiction are water supply dams. The loss of these dams would greatly impact the ability of local governments to provide adequate drinking water. This recommendation will provide for more inspectors to detect and prevent dangerous dam safety situations. \$19,000 recommended for 1997-98 will be from nonrecurring funds.		
Number of Positions	\$ 274,336 5.0	\$ 255,336 5.0
4. Rabies Detection		
Animal rabies cases in North Carolina have increased steadily and dramatically over the past 10 years, from 10 or fewer cases per year in the late 1980's to 466 cases in 1995. Over the first six months of 1996, 359 cases were recorded, indicating an unabated increase. Demand for professional consultation and education services far exceeds current capacity, endangering public health and potentially increasing medical costs. This recommendation will add funding to provide additional support for this effort and add one public health veterinarian to the staff.		
Requirements	\$ 100,000	\$ 100,000
Receipts	<u>50,000</u>	<u>50,000</u>
Appropriation	\$ 50,000	\$ 50,000
Number of Positions	1.0	1.0
5. Health Inspectors		
Rapid increases in the number of food and lodging establishments and institutions under inspection along with newly mandated programs to regulate public swimming pools, spas, and tattoo artists have dramatically increased demand on the Environmental Health Services Section. This recommendation will provide funding for additional support to train, and oversee the over 800 local environmental health specialists who act as agents of the department.		
Number of Positions	500,000 8.0	500,000 8.0

N.C. State Budget, 1997-99: Summary of Recommendations
General Fund - Expansion
Environment, Health, and Natural Resources - Continued

	<u>1997-98</u>	<u>1998-99</u>
6. Matching Requirements for Water Programs \$9.2 million in nonrecurring state funds are needed to provide the required 20% match in order to obtain the \$46.1 million Drinking Water State Revolving Fund (DWSRF) capitalization grant allocated to North Carolina under the 1996 Amendments to the Safe Drinking Water Act (SDWA). These funds will be used primarily to make low interest loans to public water systems for capital improvements to meet public health needs and to comply with the SDWA. A portion of these funds will be used to carry out prevention activities such as source water delineation and assessment and well head protection. One prevention activity category may require additional one-to-one match funds over and above the \$9.2 million.	\$ 9,222,820	\$ -
7. Matching Requirements for Wastewater Programs This recommendation will provide nonrecurring state match funds required to access EPA's State Revolving Fund Program which provides dollars to fund municipal wastewater treatment facility construction. The required match is 20% of the federal allocation. The money is used to provide low interest loans to local units of government.	4,001,775	-
8. State Games of North Carolina This recommendation will provide nonrecurring funds to the Governor's Council on Physical Fitness to support the State Games.	200,000	-
9. North Carolina Healthy Start Foundation This recommendation will provide nonrecurring funds to the department to be transferred to the North Carolina Healthy Start Foundation to support statewide planning, promotion, and coordination of the First Step program to help reduce minority infant mortality and to provide community grants for local initiatives.	950,000	-

N.C. State Budget, 1997-99: Summary of Recommendations
General Fund - Expansion
Environment, Health, and Natural Resources - Continued

	<u>1997-98</u>	<u>1998-99</u>
10. Environmental Permits Information Center		
This recommendation will provide funding for permanent staffing of the Permits Information Center to maintain a higher level of expertise and continuity in the program and to produce and update a larger number of customer friendly permitting guides. This program provides a single point of contact within the department for permit information.		
	\$ 155,000	\$ 123,534
Number of Positions	2.0	2.0
11. Child Services Coordination Program		
This recommendation of \$1,625,000 each year will allow 1,500+ more children to access services provided by the Maternal and Child Health program and, in addition, include children at risk of abuse and neglect not currently covered. This expanded Child Services Coordination Program and the Maternal Outreach Worker Program (which now covers Medicaid eligible pregnant women and their children to age one) would be utilized to cover children from birth to age three that are at risk according to a set of risk factors developed jointly between the Department of Human Resources, Division of Social Services and the Department of Environmental, Health, and Natural Resources, Division of Maternal Child Health. The requested funds would provide support for an additional 63 home visitors. The funding includes \$600,000 of Social Services Block Grant funds along with \$200,000 local matching funds, and \$825,000 state appropriations.		
Requirements	\$ 1,625,000	\$ 1,625,000
Receipts	<u>800,000</u>	<u>800,000</u>
Appropriation	\$ 825,000	\$ 825,000
Number of Positions	1.0	1.0
12. Heart Disease/Stroke Prevention		
The 1995 General Assembly established the North Carolina Heart Disease and Stroke Prevention task force. This recommendation will provide recurring funding to implement the recommendations of that task force.		
	200,000	200,000

N.C. State Budget, 1997-99: Summary of Recommendations
General Fund - Expansion
Environment, Health, and Natural Resources - Continued

	<u>1997-98</u>	<u>1998-99</u>
13. Regional Groundwater Management		
Regional groundwater issues threatens several areas of the state. This recommendation will provide funding for monitoring in the Black Creek and Upper Cape Fear aquifers and for maintenance of monitoring wells in the area. The Division of Water Resources will work in collaboration with the US Geological Survey to improve data collection efforts.		
Number of Positions	\$ 200,000 4.0	\$ 200,000 4.0
14. North Carolina Children's - Vision Screening Improvement Program		
In 1995, the department convened the Pediatric Vision Screening Task Force, composed of the state's governmental and professional entities concerned with vision. The task force, led by DEHNR, the Department of Public Instruction (DPI), and the Department of Human Resources unanimously requested that Prevent Blindness North Carolina (PBNC) conduct a pilot project to test its recommendations for training and certifying vision screeners. After a successful pilot project was conducted in the counties of Alamance, Caswell, Guilford, Hoke, Nash, New Hanover, Union, Vance, Wake, and Wayne in which PBNC trained and certified 629 local vision screeners, they screened over 39,000 children and referred 2,600 of them to eyecare professionals for examination and possible treatment. The recommendation for \$419,000 for each year of the 1997-99 biennium will provide the states share of a public-private initiative in all 100 counties that will benefit all children. It will directly improve education in North Carolina and will directly benefit the Smart Start effort. Doubling the detection rate for treatable children's vision deficiencies the number of children with treatable but undetected vision problems who are referred to expensive learning disabilities programs will be reduced.		
	419,000	419,000
Total Recommended Expansion for the Department of Environment, Health, and Natural Resources		
Requirements	\$ 27,490,131	\$ 10,985,430
Receipts	<u>850,000</u>	<u>4,047,213</u>
Appropriation	\$ 26,640,131	\$ 6,938,217
Total Number of Positions	130.0	131.0

N.C. State Budget, 1997-99: Summary of Recommendations
General Fund - Expansion - Continued

Department of Labor

	<u>1997-98</u>	<u>1998-99</u>
1. Elevator Division Staff Expansion		
G.S. 95-14A requires safety inspections on elevators as often as twice a year and the Elevator Code ASME A17.1 as adopted requires that routine inspection and testing of elevators shall be made at intervals not longer than six months. Currently, 19,000 existing units are inspected annually with each inspector carrying a load of 600-650 units and the division is picking up more than 500 new units a year. This recommendation will: permit safety inspections on all elevators in the state on a six month basis, greatly reduce violations, and enhance elevator safety for the riding public in North Carolina.		
Requirements	\$ 248,061	\$ 228,361
Receipts	<u>248,061</u>	<u>228,361</u>
Appropriation	\$ -	\$ -
Number of Positions	5.0	5.0
2. Replace Federal Bureau of Labor Statistics Funding		
In 1995-96, the Department of Labor replaced lost Bureau of Labor Statistics (BLS) funding for two positions with another annual federal grant. This grant was renewed for the 1996-97 fiscal year, but there is no guarantee of continued funding. However, these positions remain integral to the state's continued participation in the BLS survey which is a requirement in state law (GS 95-144) and a requirement from federal OSH in order for the state to be able to operate its own OSH inspections program in North Carolina.		
Number of Positions	92,174 2.0	87,674 2.0
Total Recommended Expansion for the Department of Labor		
Requirements	\$ 340,235	\$ 316,035
Receipts	<u>248,061</u>	<u>228,361</u>
Appropriation	\$ 92,174	\$ 87,674
Total Number of Positions	7.0	7.0

N.C. State Budget, 1997-99: Summary of Recommendations
General Fund - Expansion - Continued

Special Recommendation

	<u>1997-98</u>	<u>1998-99</u>
1. Transfer Public Health Functions to the Department of Human Resources		
Cognizant of the immense importance of health status of North Carolina's citizens, it is recommended that Public Health functions currently residing in the Department of Environment, Health, and Natural Resources be combined with the health service and health care financing and regulatory responsibilities within the Department of Human Resources. The latter department will be charged with aligning all state efforts to promote, protect and preserve the health of all North Carolinians.		
This action will enhance greatly the coherence and consistency of policies, statutes, rules and programs covering the entire health spectrum from the "core" public health functions (e.g. communicable disease control, environmental health, community health education, health statistics, etc.) to "hands-on" medical care (e.g. inpatient psychiatric care, developmental evaluation clinics, etc.), health care organizations and financing.		
The effective date for implementation of this initiative will coincide with the beginning of the 1997-98 fiscal year.		

N.C. State Budget, 1997-99: Summary of Recommendations

V. General Fund - Adjustments to the Budget

A Adjustments to the Continuation Budget

Adjustments Reflected in Volume 1, Education

Public Education

	<u>1997-98</u>	<u>1998-99</u>
1. Average Teacher Salary Adjustment Average teacher salary adjustments are made based on the third pay period resulting in a reduction in General Fund appropriation.	\$ (20,415,665)	\$ (20,779,145)

Adjustments Reflected in Volume 2, General Government

Department of Administration

1. Science and Technology Program Funds are reduced for communications expense.	\$ (13,110)	\$ (13,110)
2. State Capital Police Two vacant property guard positions are deleted from the budget. Number of Positions	(42,524) (2.0)	(42,524) (2.0)
3. Advocacy for Disabled Program Funds are reduced for contractual services, and board member travel and subsistence.	(8,600)	(8,600)
4. Human Relations Council Funds are reduced for various operating line items.	(11,938)	(11,938)
5. Management Information Systems Funds are reduced for data processing maintenance and office furniture and equipment.	(3,463)	(3,463)

N.C. State Budget, 1997-99: Summary of Recommendations
Adjustments to the Continuation Budget
Volume 2, General Government - Administration - Continued

	<u>1997-98</u>	<u>1998-99</u>
6. Agency for Public Telecommunications Funds are reduced for contractual services and travel.	\$ (8,920)	\$ (8,920)
7. Veterans Affairs Appropriation is reduced by converting two Veterans Cemetery maintenance positions to receipts support and reducing motor vehicle replacements.	(65,124)	(65,124)
8. Low Level Radioactive Waste Management Funds are reduced for communications expense and travel.	(11,018)	(11,018)
9. DOA Fiscal Management Funds are reduced for data processing services.	(7,000)	(7,000)

Department of Cultural Resources

1. Reduce Continuation Reserves Funds are reduced in various line items of the operating reserves for the Museum of History, Tryon Palace, and historic sites.	\$ (100,000)	\$ (100,000)

Department of Revenue

1. Administration Program Reductions Funds are reduced for data processing equipment and for repairs to the building.	\$ (200,000)	\$ (200,000)
2. Legal and Administrative Services Postage Reductions Funds are reduced for postage in the Legal and Administrative Services Program.	(25,000)	(25,000)

N.C. State Budget, 1997-99: Summary of Recommendations
Adjustments to the Continuation Budget - Continued

Adjustments Reflected in Volume 3, Human Resources

Department of Human Resources

	<u>1997-98</u>	<u>1998-99</u>
1. Central Administration		
Reduce State Information Processing Services (SIPS) payments due to centralization of data processing.		
Requirements	\$ (857,633)	\$ (857,633)
Receipts	<u>(357,633)</u>	<u>(357,633)</u>
Appropriation	\$ (500,000)	\$ (500,000)
2. Division of Youth Services		
Maintain Eckerd Wilderness Camp Payment Rate of \$74.89 per day.	(501,215)	(501,215)
3. Division of Medical Assistance		
The continuation budget was adjusted to reflect updated utilization data, receipt information, inflationary requirements and improved program management.		
Requirements	\$(104,882,100)	\$(134,662,867)
Receipts (Federal)	(67,866,679)	(89,936,015)
Receipts (County)	(5,438,351)	(7,452,033)
Receipts (Other State Receipts)	<u>5,040,600</u>	<u>5,811,868</u>
Appropriation	\$ (36,617,760)	\$ (43,086,688)
4. Division of Social Services		
Through adjustments to data processing charges and increased child support enforcement receipts, the Division of Social Service's continuation budget was adjusted.		
Requirements	\$ (747,328)	\$ (747,328)
Receipts	<u>698,389</u>	<u>698,389</u>
Appropriation	\$ (1,445,717)	\$ (1,445,717)

N.C. State Budget, 1997-99: Summary of Recommendations
Adjustments to the Continuation Budget
Volume 3, Human Resources - Continued

	<u>1997-98</u>	<u>1998-99</u>
5. Division of Services for the Blind		
Inflationary allowances for State/County Special Assistance, the Medical Eye Care Program and utilities were adjusted to more realistic level.		
Requirements	\$ (152,405)	\$ (152,405)
Receipts	<u>(12,408)</u>	<u>(12,408)</u>
Appropriation	\$ (139,997)	\$ (139,997)
6. Division of Mental Health, Substance Abuse, and Substance Abuse Services		
Willie M. Program requirements, utilities for the state operated institutions and overtime pay for the state operated institutions were adjusted to a more realistic level.		
	(4,373,961)	(4,394,250)

Adjustments Reflected in Volume 4, Justice and Public Safety

Department of Correction

	<u>1997-98</u>	<u>1998-99</u>
1. Out of State Housing of Inmates		
Due to the increased availability of beds in North Carolina's prison system, funding for out of state housing of inmates was eliminated from the 1997-99 biennium continuation budget.		
	\$ (20,819,756)	\$ (20,819,756)
2. Funding for County Jail Contracts		
Due to the increased availability of beds in North Carolina's prison system, funding for county jail contracts to house the state's inmates was eliminated from the 1997-99 biennium continuation budget.		
	(8,824,240)	(8,824,240)

N.C. State Budget, 1997-99: Summary of Recommendations
Adjustments to the Continuation Budget
Volume 4, Justice and Public Safety - Correction - Continued

	<u>1997-98</u>	<u>1998-99</u>
3. Reserve for Private Beds Due to delays in completing a lease and occupancy of a facility, funding for private beds was reduced in the 1997-98 fiscal year. This is a one time nonrecurring reduction.	\$ (2,900,000)	\$ -
4. Reserve for Operating New Facilities Due to delays in the completion of the new Albemarle and Avery/Mitchell facilities, the continuation budget for 1997-98 was reduced. This is a one time nonrecurring reduction.	(9,500,000)	-
5. Reduction in Food Cost The budget for food purchases in the department was reduced to a more realistic level for the cost per meal.	(5,000,000)	(5,000,000)
6. Reserve for Repeal of Cap Funds in this reserve were reduced due to a less than anticipated number of inmates that needed to be placed in private beds.	(500,000)	(500,000)
7. Adjust Operating Budget of Probation/Parole The operating budget for Probation/Parole was adjusted a more realistic level of need.	(3,500,000)	(3,500,000)
8. Reduce Title VI Supervision Two positions and support cost were eliminated from the area of Title VI supervision.	(150,000)	(150,000)

N.C. State Budget, 1997-99: Summary of Recommendations
Adjustments to the Continuation Budget - Continued

Adjustments Reflected in Volume 5, Natural and Economic Resources

Department of Commerce

	<u>1997-98</u>	<u>1998-99</u>
1. Economic Development Program		
The 1997-99 budgets for computer and data processing services and membership dues and subscriptions were reduced.	\$ (29,000)	\$ (29,000)
2. Executive Aircraft		
The 1997-99 budgets were reduced to effectuate savings due to the leasing of new aircraft and thereby the associated warranties should reduce the need for repair funds.	(188,000)	(188,000)
3. Film Office		
The budget for board and non-employee transportation were reduced to effectuate savings.	(25,000)	(25,000)
4. Industrial Commission		
The Commission is to budget additional hearing cost receipts and reduce General Fund appropriation.		
Requirements	\$ -	\$ -
Receipts	<u>202,000</u>	<u>202,000</u>
Appropriation	\$ (202,000)	\$ (202,000)
5. Administrative Services		
Additional indirect cost receipts were budgeted and therefore General Fund appropriations were reduced.		
Requirements	\$ -	\$ -
Receipts	<u>52,000</u>	<u>52,000</u>
Appropriation	\$ (52,000)	\$ (52,000)

N.C. State Budget, 1997-99: Summary of Recommendations
Adjustments to the Continuation Budget
Volume 5, Natural and Economic Resources - Commerce - Continued

	<u>1997-98</u>	<u>1998-99</u>
6. Travel and Tourism		
Additional receipts were budgeted for services provided and therefore the General Fund-appropriations were reduced.		
Requirements	\$ -	\$ -
Receipts	<u>12,000</u>	<u>12,000</u>
Appropriation	\$ (12,000)	\$ (12,000)
Total Adjustments to the Continuation Budget	<u>\$ 116,193,008</u>	<u>\$ 110,645,705</u>

B. Further Adjustments

Department of Community Colleges

	<u>1997-98</u>	<u>1998-99</u>
1. State Board Reserve		
The \$900,000 State Board Reserve provides the State Board of Community Colleges the opportunity to fund unique programs, otherwise not funded, for the colleges. The acceptable uses for the State Board Reserve funds were codified by the last session of the General Assembly. These funds may be used for feasibility studies, pilot projects, start-up of new programs, and innovative ideas. Expenditures are approved by the board. The recommended reduction in these funds by \$250,000 will reduce the reserve to \$650,000.		
	\$ (250,000)	\$ (250,000)
2. Maintenance of Plant		
Maintenance of plant funds are provided to meet the utility needs of the regional community colleges. The regional community colleges serve the needs of out of county students. Currently only three community colleges receive state funds for maintenance of plant for serving out of county students. This reduction will eliminate state support for maintenance of plant at Central Carolina Community College, College of the Albemarle, and Southwestern Community College.		
	(517,506)	(517,506)

**N.C. State Budget, 1997-99: Summary of Recommendations
Further Adjustments - Continued**

University of North Carolina Board of Governors

	<u>1997-98</u>	<u>1998-99</u>
1. Reduce Campus Non-Academic Support In order to create greater operating efficiencies at the campus level, it is recommended that a 1% reduction be made in the non-academic budgets of each constituent institution for 1997-99, with the exception of the Area Health Education Centers (A.H.E.C.'s). It is recommended that the A.H.E.C budget be reduced by 0.5% for 1997-99. The recommended reductions are based upon the adjusted 1997-99 continuation budget. Excluded from the calculated reductions are classroom activities such as regular term instruction and summer school, the campus libraries, and appropriated student financial aid.	\$ (3,594,742)	\$ (3,644,100)
2. Reduce General Fund Support for the University of North Carolina Hospitals at Chapel Hill The University of North Carolina Hospitals at Chapel Hill (UNC - Hospitals) has historically received general fund appropriation support for two primary reasons: first, as the state's primary teaching facility for the Medical School at the University of North Carolina - Chapel Hill; and second, for its highly specialized treatments of the state's medically needy population. The underlying rationale for state support has been to underwrite unreimbursed teaching costs of medical students, and to pay for the uncompensated care of the medically needy but indigent population. UNC - Hospitals collectively calls these functions, both teaching and indigent care, "societal contributions."		

N.C. State Budget, 1997-99: Summary of Recommendations
 Further Adjustments
 University of North Carolina Board of Governors - Continued

	<u>1997-98</u>	<u>1998-99</u>
Reduce General Fund Support for the University of North Carolina Hospitals at Chapel Hill - Continued		
The recommended state appropriation for 1997-98 and 1998-99 would support approximately 98% of all societal contributions made by UNC - Hospitals. In addition, the 1996 Session of the General Assembly permitted UNC - Hospitals to retain the sales and use taxes paid in the conduct of business, like all other private hospitals. Taken together, the recommended state appropriations and the estimated sales tax retained would increase total state support for UNC - Hospitals to 107% of their societal contributions.		
It is therefore recommended that the General Fund support to UNC - Hospitals be reduced to approximately 99% of their societal contribution for the 1997-99 biennium.	\$ (3,610,860)	\$ (3,610,860)

3. **Enrollment Changes**

Enrollment projections from the board indicate a slight decrease in enrollment for the 1997-99 biennium over the current budgeted enrollment of 132,280 full time equivalent (FTE) students. Based upon the board's estimates, enrollment in the university system is projected to decrease by 969 FTE in 1997-98, and then increase by 925 FTE to 132,236 in 1998-99. Consequently, funds budgeted for enrollment are recommended to be reduced for 1997-98 and then increased for 1998-99. The recommended increase in the "Recommended Expansion" section of this document for the second year is to support those campuses which are experiencing enrollment growth, with the noted modification that support costs are now funded at 100%, in accordance with Section 16.10 of Chapter 18 of the 1996 Session Laws. (See also "Recommended Expansion" section for identical item.)

Requirements	\$ (6,205,381)	\$ -
Receipts	<u>(4,309,978)</u>	<u>-</u>
Appropriation	\$ (1,895,403)	\$ -

**N.C. State Budget, 1997-99: Summary of Recommendations
Further Adjustments - Continued**

Department of Administration

	<u>1997-98</u>	<u>1998-99</u>
1. Delete Indian Title XX Match Due to Title XX federal funds for Indian Day Care being discontinued, state matching funds for the Indian Affairs Program are no longer needed.	\$ (15,000)	\$ (15,000)
2. Savings Resulting From Delayed Capital Projects Funds are reduced from the budget due to the delay in completion of the old Revenue Building, the Natural Science Museum, and the SBI Laboratory.	(678,000)	(370,000)

Department of Revenue

1. Savings in Postage and Printing The Department of Revenue will discontinue mailings to approximately 1.6 million taxpayers whose taxes are prepared by professional tax preparers. The mailings duplicate information already available to the tax preparers. This change is consistent with the procedure of the Internal Revenue Service. This will generate a savings in postage and printing of \$238,800 each year.	\$ (238,800)	\$ (238,800)
2. Additional Interstate Auditors Seven Interstate Auditors, two Tax Technicians and a Revenue Administrative Officer has been recommended in the Expansion Budget for the 1997-99 biennium. These positions are effective January 1998. Each interstate audit position can generate assessments of \$1.0 million the first 12 months of employment and \$2.0 million after 12 months. The estimated revenue is based upon a collection rate of 75% of the amount assessed. It is estimated that these auditors will yield \$2.6 million in 1997-98 and \$7.9 million in 1998-99.	(2,600,000)	(7,900,000)

N.C. State Budget, 1997-99: Summary of Recommendations
Further Adjustments - Continued

Department of Human Resources

	<u>1997-98</u>	<u>1998-99</u>
1. Increase Receipts - Detention Centers		
It is recommended that receipts in the detention centers be adjusted to anticipated levels for the 1997-99 biennium thereby reducing the need for appropriations.		
Requirements	\$ -	\$ -
Receipts	<u>46,180</u>	<u>46,180</u>
Appropriation	\$ (46,180)	\$ (46,180)
2. Division of Child Development - Receipts		
Additional federal funds have become available through state and federal welfare reform initiatives and the new Temporary Assistance for Needy Families (TANF) block grant. These additional federal receipts are budgeted in the Division of Social Services in a Reserve. It is recommended that a portion of these federal funds be transferred to the Child Care and Development Fund for use by the Division of Child Care, Purchase of Care Program and that state funds be reduced accordingly. This will make state funds available that can be redirected to other human service program needs.		
Requirements	\$ -	\$ -
Receipts	<u>27,958,825</u>	<u>31,480,586</u>
Appropriation	\$ (27,958,825)	\$ (31,480,586)
3. Medicaid Adjustments		
The 1997-99 budget was originally prepared in October, 1996. A reduction to the program's budget is recommended based on a revised forecast that makes use of more current utilization and eligibility data. These adjustments reduce the rate of growth in Medicaid to 9% in fiscal year 1997-98 and 10.5% for fiscal year 1998-99.		
Requirements	\$ (40,345,178)	\$ (38,978,115)
Receipts (Federal)	(22,254,233)	(23,300,137)
Receipts (County)	<u>(3,639,811)</u>	<u>(3,301,801)</u>
Appropriation	\$ (14,451,134)	\$ (12,376,177)

N.C. State Budget, 1997-99: Summary of Recommendations
Further Adjustments
Human Resources - Continued

	<u>1997-98</u>	<u>1998-99</u>
4. Governor's Medicaid Reduction Initiative		
It is the Governor's intent to reduce the growth in Medicaid spending to 8% by the year 2001. To move toward this goal, it is recommended that the Division of Medical Assistance make further adjustments to program costs and thereby reduce the budgeted rate of growth in Medicaid to 9% in fiscal year 1998-99.		
Requirements	\$ -	\$ (60,761,743)
Receipts (Federal)	-	(38,279,051)
Receipts (County)	-	(3,372,404)
Appropriation	\$ -	\$ (19,110,288)
5. Medicaid Trust Fund		
Pursuant to G.S. 143-23.2(a), public and private hospitals may transfer a portion of federal disproportionate share program revenues to the Department of Human Resources. For the FY 1997-1999 biennium only, it is recommended that a portion of these revenues, on deposit in the Trust Fund, be used to support Medicaid program expenditures, thereby decreasing the need for state appropriations.		
Requirements	\$ -	\$ -
Receipts (Federal)	-	-
Receipts (County)	-	-
State Disproportionate Share	<u>40,000,000</u>	<u>30,000,000</u>
Appropriation	\$ (40,000,000)	\$ (30,000,000)

Department of Commerce

- Transfer Welcome Centers to Highway Fund**
This recommendation is to transfer the eight welcome centers presently located on four interstate highways from the Travel and Tourism Division of the Department of Commerce (General Fund) to the Department of Transportation (Highway Fund). The functions and activities of the centers will remain virtually the same, with the Division of Travel and Tourism continuing to provide publications, brochures, and other promotional materials for distribution at the centers.

N.C. State Budget, 1997-99: Summary of Recommendations
Further Adjustments
Department of Commerce - Continued

	<u>1997-98</u>	<u>1998-99</u>
Transfer Welcome Centers to Highway Fund - Continued		
The personnel and operating costs will be supported from the Highway Fund. By transferring the welcome centers to the Department of Transportation, which already provides security and upkeep of the facilities and grounds, the welcome centers, rest stops, and certain local visitor centers may be operated by one state function thereby enhancing cost effectiveness and efficiency. This transfer will shift 42 positions from the Department of Commerce to the Department of Transportation.		
Requirements	\$ (1,402,203)	\$ (1,403,578)
Receipts	<u>(2,000)</u>	<u>(2,000)</u>
Appropriation	\$ (1,400,203)	\$ (1,401,578)
Number of Positions	(42.0)	(42.0)

Department of Environment, Health, and Natural Resources

1. **Increase Forestry Receipts Reduce Appropriations**

A reduction in appropriations is recommended by making an adjustment to receipts from counties. The counties share in the cost of the forestry operations with a match of 25% to 40% based on the tax base of the county.

Requirements	\$ -	\$ -
Receipts	<u>120,000</u>	<u>120,000</u>
Appropriation	\$ (120,000)	\$ (120,000)

2. **Reductions Forestry Field Organization**

A reduction in appropriations is recommended due to an adjustment in the schedule for completion of the statewide radio system.

(200,000)	(200,000)

N.C. State Budget, 1997-99: Summary of Recommendations
Further Adjustments
Environment, Health, and Natural Resources - Continued

	<u>1997-98</u>	<u>1998-99</u>
3. Multi-County Water Conservation Infrastructure District		
Funds appropriated each year of the 1995-97 biennium to the Multi-County Water Conservation and Infrastructure District by the 1995 General Assembly were from nonrecurring funds. These funds were not reduced in the 1997-99 continuation budget by error.	\$ (500,000)	\$ (500,000)

Debt Service

1. Principal and Interest		
As a result of further analysis, a reduction in funds budgeted for debt service is recommend. The annual principal and interest appropriation for the State of North Carolina for existing debt and for the funding of General Obligation School Bonds to be sold in the 1997-99 biennium is \$128,424,462 for 1997-98 and \$206,873,689 for 1998-99. The appropriation for the continuation budget is reduced to reflect the revised requirements projected by the State Treasurer and to reflect the receipts from principal and interest payments on loans to local government made from the General Obligation Bonds for Clean Water Loans. The continuation budget adjustment for revised cost of the General Obligation School Bonds and the General Obligation Community College Bonds was an increase \$12,561,500 for 1997-98 and \$13,177,000 for 1998-99. The scheduled payments from local government are \$4,110,111 for 1997-98 and \$3,998,184 for 1998-98. The State Treasurer has now recommended a reduction in the continuation appropriation requirement for 1997-98 of \$35 million based on the availability of proceeds from prior bond sales.	\$ (16,671,611)	\$ (17,175,184)

**N.C. State Budget, 1997-99: Summary of Recommendations
Further Adjustments - Continued**

Agency Salary Line Reductions

	<u>1997-98</u>	<u>1998-99</u>
1. Salary Reductions/Span of Control Study		
The 1995 General Assembly under House Bill 229, Section 10.1 directed the Office of State Budget and Management to conduct an audit of the span of control in state government and submit that study to the 1996 General Assembly. The legislation stemmed from the report of the Government Performance Audit Committee (GPAC) which identified four specific areas of concern in state government including:		
- Excessively narrow spans of control		
- Excessive layers of management		
- One-on-one reporting relationships		
- Numerous units with small numbers of staff		
With this as the framework and using data available as of August 31, 1995, the Office of State Budget and Management conducted the study and submitted its report to the General Assembly in May of 1996. The report points out that there are departments with considerable numbers of supervisors who have low spans of control and some department with many organizational levels. Using this report as the basis, cabinet agencies have been directed to implement internal studies to focus on issues identified in this report and have been given targets for salary reductions to their operating budgets effective July 1, 1997. The goal is to implement the findings of the report to the extent possible over an extended period of time with the first phase of the implementation impacting agencies as follows:		
Administration	\$ 572,185	
Crime Control & Public Safety	407,292	
Commerce	672,485	
Cultural Resources	610,262	
Human Resources	2,952,032	
Correction	8,528,430	
Revenue	592,976	
Environment, Health & Natural Resources	2,335,425	
The specific details on how each of the above agencies will make these reductions to their respective budgets will be provided to the General Assembly by May 15, 1997.		
	\$ (16,671,086)	\$ (16,671,086)
Total Further Adjustments	<u><u>\$ 131,419,350</u></u>	<u><u>\$ 145,627,345</u></u>
Total Adjustments to the Budget	<u><u>\$ 247,612,358</u></u>	<u><u>\$ 256,273,050</u></u>

N.C. State Budget, 1997-99: Summary of Recommendations

VI. Transportation

A. Transportation Program

Funds totaling \$2.5 billion are required to support North Carolina's Transportation Program each year of the 1997-99 biennium. Approximately \$1.2 billion of this amount is provided from the traditional Highway Fund which represents 46% in 1997-98 and 44% in 1998-99 of the total. Highway Trust Fund revenue adds \$793.5 million and \$818.3 million respectively including the annual transfer of \$170.0 million to the General Fund. The Highway Trust Fund represents 33% of the program. Other state funds include General Fund support totaling approximately \$11.0 million and departmental receipts of \$5.1 million each year. Federal funds total \$507.0 million, or 20.4%, each year.

Summaries of the total Transportation Program showing the source of funding and the activity supported are included in Tables 6 and 7, North Carolina Transportation Program, 1997-98 and 1998-99. More detailed information follows in this section with regard to funding from the Highway Fund and the Highway Trust Fund.

Table 6
North Carolina Transportation Program, 1997-98

	<u>Highway Fund</u>	<u>Highway Trust Fund</u>	<u>Departmental Receipts</u>	<u>Federal Funds</u>	<u>General Fund</u>	<u>Total</u>
Department of Transportation Administration	\$ 58,431,964	\$ 4,878,950	\$ 357,789	\$ -	\$ -	\$ 63,668,703
Division of Highways						
Administration	35,233,998	6,450,136	393,675	-	-	42,077,809
Construction	144,909,153	562,861,078	-	471,707,065	-	1,179,477,296
Maintenance	456,442,811	-	-	-	-	456,442,811
Planning and Research	2,959,649	-	-	8,859,383	-	11,819,032
OSHA Deficiencies	425,000	-	-	-	-	425,000
Asphalt Plant Cleanup	500,000	-	-	-	-	500,000
Ferry Operations	18,098,290	-	-	-	-	18,098,290
State Aid						
Municipalities	80,656,000	36,944,486	-	-	-	117,600,486
Public Transportation	42,046,921	-	300,000	6,528,057	-	48,874,978
Airports	-	-	-	15,478,062	10,609,854	26,087,916
Railroads	800,000	-	-	-	-	800,000
Governor's Highway Safety	311,609	-	-	4,405,008	-	4,716,617
Division of Motor Vehicles	85,358,288	2,809,570	4,029,835	-	-	92,197,693
Uncommitted Trust Fund Adm.	-	9,515,780	-	-	-	9,515,780

N.C. State Budget, 1997-99: Summary of Recommendations
Transportation - Continued

Table 6 - Continued

	<u>Highway Fund</u>	<u>Highway Trust Fund</u>	<u>Departmental Receipts</u>	<u>Federal Funds</u>	<u>General Fund</u>	<u>Total</u>
Other State Agencies	\$ 151,689,957	\$ 170,000,000	\$ -	\$ -	\$ -	\$ 321,689,957
Reserves and Transfers	<u>70,790,360</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>70,790,360</u>
Total Operating	\$ 1,148,654,000	\$ 793,460,000	\$ 5,081,299	\$ 506,977,575	\$ 10,609,854	\$ 2,464,782,728
Capital Improvements	<u>12,000,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>12,000,000</u>
Grand Total	<u>\$ 1,160,654,000</u>	<u>\$ 793,460,000</u>	<u>\$ 5,081,299</u>	<u>\$ 506,977,575</u>	<u>\$ 10,609,854</u>	<u>\$ 2,476,782,728</u>

Table 7
North Carolina Transportation Program, 1998-99

	<u>Highway Fund</u>	<u>Highway Trust Fund</u>	<u>Departmental Receipts</u>	<u>Federal Funds</u>	<u>General Fund</u>	<u>Total</u>
Department of Transportation Administration	\$ 58,597,068	\$ 4,878,950	\$ 359,289	\$ -	\$ -	\$ 63,835,307
Division of Highways						
Administration	35,290,290	6,450,136	393,675	-	-	42,134,101
Construction	132,330,202	585,121,918	-	471,707,065	-	1,189,159,185
Maintenance	435,386,583	-	-	-	-	435,386,583
Planning and Research	2,959,649	-	-	8,859,383	-	11,819,032
OSHA Deficiencies	425,000	-	-	-	-	425,000
Asphalt Plant Cleanup	-	-	-	-	-	-
Ferry Operations	18,098,290	-	-	-	-	18,098,290
State Aid						
Municipalities	83,283,000	38,452,703	-	-	-	121,735,703
Public Transportation	42,046,921	-	300,000	6,528,057	-	48,874,978
Airports	-	-	-	15,478,062	11,246,445	26,724,507
Railroads	800,000	-	-	-	-	800,000
Governor's Highway Safety	312,080	-	-	4,405,478	-	4,717,558
Division of Motor Vehicles	83,589,568	2,809,570	4,035,167	-	-	90,434,305
Uncommitted Trust Fund Adm.	-	10,575,723	-	-	-	10,575,723
Other State Agencies	147,406,652	170,000,000	-	-	-	317,406,652
Reserves and Transfers	<u>85,267,281</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>85,267,281</u>
Total Operating	\$ 1,125,792,584	\$ 818,289,000	\$ 5,088,131	\$ 506,978,045	\$ 11,246,445	\$ 2,467,394,205
Capital Improvements	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Grand Total	<u>\$ 1,125,792,584</u>	<u>\$ 818,289,000</u>	<u>\$ 5,088,131</u>	<u>\$ 506,978,045</u>	<u>\$ 11,246,445</u>	<u>\$ 2,467,394,205</u>

N.C. State Budget, 1997-99: Summary of Recommendations
Transportation - Continued

B. Highway Fund

The traditional Highway Fund is supported from three primary sources: (1) three-fourths of the Motor Fuels tax collected by the Department of Revenue; (2) licenses and fees collected by the Division of Motor Vehicles; and (3) interest earned from investment of the fund cash balance by the State Treasurer.

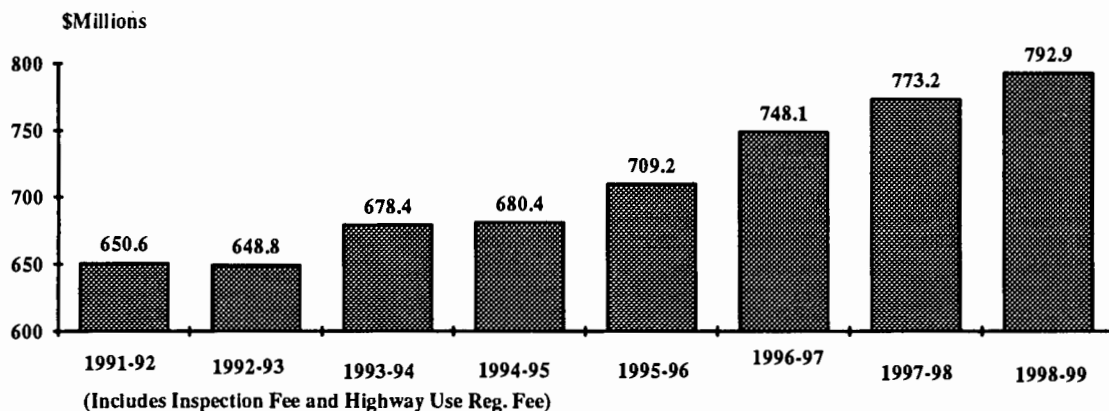
1. Revenue

Highway Fund revenue is projected to total \$1,087 million in 1996-97, a growth of 3.6% over the previous fiscal year. It is estimated that motor fuel taxes will total \$748.1 million, licenses and fees \$312.9 million, other state revenue \$6.0 million, and interest income \$19.8 million, with growth rates of 5.5%, -0.5%, 1.9%, and 0.5% respectively. The decline in license and fee collections is the result of allocating all collections from Title Fees to the Highway Trust Fund beginning July 1, 1996. Excluding this transfer, license and fee collections would have increased by 1.9%.

For 1997-98, it is projected that Highway Fund revenue will total \$1,119 million, for an increase of 3%. Motor fuel tax collections are projected to rise to \$773.2 million, an increase of 3.4%. License and fee collections are projected to total \$319.4 million, increasing by 2.1%, while other state revenue is projected to total \$6.2 million and grow by 2.1%. Finally, investment income is projected to total \$20.5 million, for an increase of 3.5%.

Highway Fund collections are projected to have a modest increase in 1998-99, totaling \$1,138.6 million and growing by 1.7%. Motor fuel tax revenue is projected to total \$792.9 million, a gain of 2.6%. Highway Fund license and fee collections are projected to decline by 0.5%. The decline results from the completion of shifting from a four to five year cycle on driver license renewals. Excluding the impact of driver license fees, collections would grown by 2.1%. Finally, investment income is projected to total \$21.2 million, an increase of 3.6%.

**Highway Fund
Motor Fuels Tax
Collections**



N.C. State Budget, 1997-99: Summary of Recommendations
Transportation - Continued

Table 8
Highway Fund Revenue, 1997-99

	<u>1996-97</u> <u>Estimated</u>	<u>1997-98</u> <u>Projected</u>	<u>1998-99</u> <u>Projected</u>
Motor Fuels Taxes:			
Motor Fuel Tax	\$ 735,584,000	\$ 760,254,000	\$ 779,700,000
Gasoline Inspection Fee	11,971,000	12,402,000	12,699,000
Highway Use Registration Fee	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
Total Motor Fuels Tax	\$ 748,055,000	\$ 773,156,000	\$ 792,899,000
Licenses and Fees:			
Staggered Registration Plan	\$ 126,665,000	\$ 129,315,000	\$ 131,566,000
Driver Licenses	69,897,000	71,009,000	64,473,000
Truck Plates	51,904,000	53,550,000	54,836,000
International Registration Plan	45,533,000	46,175,000	47,403,000
Restoration Fees	6,095,000	6,235,000	6,397,000
Service Process Fees	3,930,000	4,021,000	4,125,000
Safety Inspection Fees	3,423,000	3,501,000	3,592,000
Registration Fees	2,275,000	2,328,000	2,388,000
Overweight/Size Permits	2,034,000	2,081,000	2,135,000
Dealers and Manufacturers License Fees	<u>1,192,000</u>	<u>1,219,000</u>	<u>1,251,000</u>
Total Licenses and Fees	\$ 312,948,000	\$ 319,433,000	\$ 318,166,000
Other State Revenue:			
Assessments	\$ 5,479,000	\$ 5,594,000	\$ 5,739,000
Miscellaneous	<u>544,000</u>	<u>556,000</u>	<u>570,000</u>
Total Other State Revenue	\$ 6,023,000	\$ 6,150,000	\$ 6,309,000
Investment Income	<u>\$ 19,812,000</u>	<u>\$ 20,505,000</u>	<u>\$ 21,243,000</u>
Total Highway Fund Revenue	<u><u>\$1,086,838,000</u></u>	<u><u>\$1,119,245,000</u></u>	<u><u>\$1,138,617,000</u></u>

2. Condition of the Highway Fund

Reversions of \$12.5 million from unused 1996-97 appropriations and reserve balances make up the total expected beginning credit balance for 1997-98. Revenue is expected to exceed the authorized amount by \$28.9 million for the year.

Table 9, Condition of the Highway Fund, reflects the credit balance and combines it with revenue and transfers to provide the amounts available for appropriation for the 1997-99 biennium.

N.C. State Budget, 1997-99: Summary of Recommendations
Transportation - Continued

Table 9
Condition of the Highway Fund, 1997-99

	<u>1995-96</u> <u>Actual</u>	<u>1996-97</u> <u>Estimated</u>	<u>1997-98</u> <u>Recommended</u>	<u>1998-99</u> <u>Recommended</u>
Beginning Credit Balance:				
Appropriation Reversions	\$ 23,367,063	\$ 13,417,179	\$ 12,500,000	\$ -
Overrealized Revenue	<u>16,632,116</u>	<u>26,314,401</u>	<u>28,909,000</u>	<u>-</u>
Sub-Total	\$ 39,999,179	\$ 39,731,580	\$ 41,409,000	\$ -
Appropriation Reserves	31,715,638	29,988,558	-	-
State Highway Revenue	<u>1,049,542,401</u>	<u>1,112,918,000</u>	<u>1,119,245,000</u>	<u>1,138,617,000</u>
Total Availability	\$ 1,121,257,218	\$ 1,182,638,138	\$ 1,160,654,000	\$ 1,138,617,000
Expended and Committed	1,051,537,080	1,141,229,138	1,160,654,000	1,125,792,584
Appropriation Reserves	<u>29,988,558</u>	<u>-</u>	<u>-</u>	<u>-</u>
Ending Credit Balance	<u>\$ 39,731,580</u>	<u>\$ 41,409,000</u>	<u>\$ -</u>	<u>\$ 12,824,416</u>

3. Highway Fund Budget Changes

The continuation budget document contains requirements totaling \$1,082,397,705 and \$1,087,670,091 for the two years of the 1997-99 biennium. The remaining availability is recommended for expansion items.

Table 10 contains the recommendations for Highway Fund Appropriations for the 1997-99 biennium. Changes which are not included in the Continuation Budget Recommendation for operations are as follows:

Department of Transportation

Recommended Expansion:

Transportation Administration

	<u>1997-98</u>	<u>1998-99</u>
1. Support for Year 2000 Conversion (MIS)		
This request is for contract personnel to provide technical support for the Year 2000 Conversion. Without this funding most of the computer systems within the Department of Transportation will not operate after January 1, 2000. Examples of some systems that will not operate are Payroll, Accounts Receivable, BIDS, and Purchasing.	\$ 4,835,000	\$ 5,575,000

N.C. State Budget, 1997-99: Summary of Recommendations
Transportation - Continued

	<u>1997-98</u>	<u>1998-99</u>
2. Support for Vehicle Registration System (MIS) This request is for contract personnel to provide technical support to the new Vehicle Registration System (STARS). Without this funding, this expense would have to be funded from other budget sources in the MIS budget.	\$ 1,200,904	\$ 600,457
3. Support for Driver License System (MIS) This request is for contract personnel to provide technical support to the Driver License System. This will provide daily support to the system, as well as developing enhancements to the system requested by the Driver License Section. In addition, contract personnel will provide ongoing technical support and enhancements for the digitized driver licenses, the Driver License mobile units, and the Deadbeat Parents initiatives.	562,470	421,852
Total Transportation Administration	\$ 6,598,374	\$ 6,597,309

Transportation Construction and Maintenance

4. Maintain the State's Roads and Highways Department engineers estimate that approximately \$130 million is needed each year to resurface roads on a schedule that preserves the integrity of the pavement and enhances highway safety and comfort. This request would bring the annual appropriation closer to that figure.	20,984,255	-
5. Capital Facilities Improvements This request will provide a reserve fund to finance small capital improvements.	12,000,000	-
6. Transfer Welcome Centers to Highway Fund A savings to the General Fund will occur if the eight welcome centers, currently located in the Department of Commerce, are transferred to the Department of Transportation (Highway Fund). By transferring the welcome centers to the Department of Transportation, which already provides security and upkeep of the facilities and grounds, the centers and rest stops may be operated by one department providing opportunities to enhance cost effectiveness and efficiency.	1,400,000	1,400,000
Number of Positions	42.0	42.0

N.C. State Budget, 1997-99: Summary of Recommendations
Transportation - Continued

	<u>1997-98</u>	<u>1998-99</u>
7. Public Transit - Sales Tax Elimination Funds This is to request that the amount currently being transferred to the General Fund in lieu of the department paying sales tax on purchases be eliminated and the funds be used to enhance mass transit across the state.	\$ 12,600,000	\$ 13,400,000
8. Public Transit - Additional Enhancement Funding from the Highway Fund is requested to provide additional enhancement of the mass transit program in the department. This will bring the expansion budget total support for mass transit from the Highway Fund to \$26 million. In addition, \$10 million in Federal Funds will be devoted to this program, making a total expansion recommendation of \$36 million.	13,400,000	12,600,000
9. Reduction in State Funds to Match Federal Aid Construction This is to request that a reduction be made in the amount of Highway Fund Appropriation used to match Federal Aid Construction funds.	-	(15,205,951)
Total Transportation Construction and Maintenance	\$ 60,384,255	\$ 12,194,049
Total Number of Positions	42.0	42.0

Division of Motor Vehicles

10. **Implement a Driver License Automated Testing System**
 Currently the Driver License Section conducts knowledge tests of customers (both classified and commercial) by providing the test-on paper, which the customer completes at a desk and the examiner then scores. The Driver License Section would like to implement automated testing in which the customer does his/her test on a computer screen. The testing machine automatically tells the customer his/her errors, and provides the correct answer immediately in order to help the customer learn the right answer. As soon as the customer passes the test, the testing machine instructs the customer to go to an examiner to complete his transaction.

N.C. State Budget, 1997-99: Summary of Recommendations
Transportation - Continued

1997-98

1998-99

Implement a Driver License Automated Testing System - Continued

Automated testing provides several advantages: (1) frees up the examiner from scoring tests; (2) avoids potential for examiner error in scoring tests; (3) since test questions are randomly generated, chances of any two tests being exactly the same are rare, making it almost impossible to cheat; (4) machines can be programmed to handle oral tests for illiterate customers using headphones, avoiding a lengthy testing process for the examiner; (5) system can handle more than one language; (6) the screen uses graphic images with each test question, making it easier for the customer to understand the question and the driving situation that is being asked.

The testing equipment would be installed in 10 offices each year. The offices selected will be the busier offices in the state.

\$ 270,000

\$ 260,000

11. Renovate 11 Driver License Offices

Currently, 11 driver license offices are being renovated with funds approved by the 1995-96 General Assembly Session. The Driver License Section proposes to renovate an additional 11 offices to provide improved customer service, safer work conditions, and improved productivity. In particular, the enhancements would include the installation of privacy panels for the work stations, use of customer reception counters at the front, better waiting facilities, and the use of sound-deadening materials to decrease noise.

Offices targeted for renovation in this cycle of improvements are East Greensboro, Asheboro, Clyde, Concord, Greenville, Monroe, Morehead City, Morganton, Rocky Mount, Taylorsville and Whiteville. Offices were selected based on serious customer service problems with the existing facilities.

494,722

N.C. State Budget, 1997-99: Summary of Recommendations
Transportation - Continued

	<u>1997-98</u>	<u>1998-99</u>
12. Implement Automated Customer Queuing System Automated queuing systems provide improved customer service and provide management with information for monitoring productivity. The automated queuing system gives the customer a number, based on the particular service required (renewal, original license, etc.) and indicates to the customer the expected length of time before the customer is served. When the customer's turn comes, the system, by sign and sound system, calls the customer to the appropriate line for service. The system eliminates the need for the customer to stand in line and allows the customer to take care of any other business before the approximated time when he will be served. The system also provides onsite management (as well as district management or headquarters management) with real time information on the number of customers in line, the number of examiners on duty, the length of time customers may have to wait, the efficiency of individual examiners in serving customers, etc. This can help management make decisions about reassigning staff to alleviate customer service problems. The queuing systems would be installed in 20 sites with the heaviest customer service demands.	\$ 369,500	\$ 39,500
13. Additional DMV Enforcement Equipment Fifty sets of portable scales are needed to replace old outdated MD-500 scales. The PAT scales, which are being requested, are 1/3 lighter than the MD-500 scales; therefore, reducing the risk of back injury to the officer. These new scales are low profile portable scales; therefore, motor carriers have an easier time advancing to and descending from the scale platform. Additional portable scales will enhance weight enforcement beyond the limitations of the permanent weigh stations. Also, these scales will be used at the permanent weigh stations when permanent scales are being repaired.		

N.C. State Budget, 1997-99: Summary of Recommendations
Transportation - Continued

	<u>1997-98</u>	<u>1998-99</u>
Additional DMV Enforcement Equipment - Continued		
Eight semi-portable axle scales will allow for temporary permanent weigh station operations in areas not equipped with permanent weigh stations. These scales are setup once and taken down once in a given area; therefore, enhancing the number of trucks that can be weighed in that specific area and at that time.		
One hundred forty-one scale racks are being requested for DMV-Enforcement Officer's vehicles. These scales will help to reduce back injuries, workman's compensation claims, and time away from work due to work related injuries. This rack has been determined by DOT Safety Management to reduce back injury possibilities. An officer with these racks mounted in the truck of his patrol car can slide the scales from the car rather than bending over into the truck to lift them out. Scale racks will also reduce the likelihood of damage to the scales in automobile accidents and prevent the scales from otherwise shifting once they have been stabilized.		
The final report of the Criminal Justice Information Network Study Group (CJIN) recommended that a statewide 800 MHZ network be established to meet APCO standards. The network will be called the Statewide Integrated Public Safety Radio Communications Net-work (SWIPS). Enforcement is requesting funding for 32 Motorola 800 MHZ portable radios to allow DMV Enforcement officers the ability to participate in this network and communicate with other state and local law enforcement agencies now on the system. These radios also will allow for communication when the enforcement officer is away from his/her patrol vehicle (traffic stop, rest area patrol, etc.).	\$ 814,630	\$ -

N.C. State Budget, 1997-99: Summary of Recommendations
Transportation - Continued

1997-98

1998-99

14. **Implement Changes in Driver Improvement Clinic**

The Traffic Safety section conducts the Driver Improvement Clinics mandated by G.S. 20-16. Statute requires the division to afford any driver who has accumulated as many as seven points or any driver who has accumulated four points within a three-year period immediately following reinstatement after a period of suspension or revocation the opportunity to attend a driver improvement clinic. Upon successful completion of the clinic, three points will be deducted from the driver's conviction record. A driver is limited to one deduction of points over a five-year period.

Currently, North Carolina offers the National Safety Council 6-Hour Defensive Driving Course. The class is conducted at night, requiring drivers to attend two hours each night for three nights, one week apart. Many drivers with convictions in other states, as well as convictions and suspensions within North Carolina, find it difficult to come out for three nights over a period of three weeks. In order to expand service to the public the division began a pilot program in April, 1996 in Raleigh offering the current six-hour course on a single weekday. Attendance far exceeded expectations. The six hour format is rather long for a single day, however, and the true essence of the course can be offered without detriment to the public in only four hours. Therefore, we would propose to shift to the National Safety Council 4-Hour Defensive Driving Course for all areas of the state. We feel that this will expand attendance and benefit those with short deadlines from courts in other states. The four hour course can be offered in the mornings and afternoons, as well as evenings and Saturdays, enabling drivers to complete the course in one visit.

\$	53,600	\$	18,500

N.C. State Budget, 1997-99: Summary of Recommendations
Transportation - Continued

	<u>1997-98</u>	<u>1998-99</u>
15. Purchase Service and Maintenance Equipment		
The Vehicle Registration Section is responsible for obtaining service and maintenance for the data processing equipment used by the Raleigh and Charlotte state offices, as well as for the equipment used by the 128 branch agents. Equipment includes display terminals, personal computers, printers, remittance processors, word processing equipment, scanners, and special telephone support. Warranties range from 90 days to five years depending on how equipment is bid and whether the vendor offers extended warranty contracts.	\$ 150,000	\$ 165,000
Total Division of Motor Vehicles	\$ 2,152,452	\$ 483,000

Reserves and Transfers

16. Computer Replacement Reserve		
A reserve is requested to be used by the department to replace outdated and unrepairable computers. Those computers that are replaced due to the need for more updated versions will be used in other areas of the department.	1,000,000	1,000,000
17. Reserve for Legislative Salary Increase		
Funds are requested to be placed in a reserve that will provide a 3% pay increase to <u>all employees</u> paid from Highway Fund appropriations.	12,569,514	12,569,514
18. Division of Motor Vehicles Complex Design and Construction		
Funds are requested to be placed in a reserve that will be used by the department for the design and construction of a new complex for the Division of Motor Vehicles operation.	1,000,000	14,698,021
19. Reserve for Collisions Reports Reengineering		
Funds are requested to be placed in a reserve to provide for the reengineering of the way data is collected relating to automobile accidents. The new design will allow electronic transmittal of data, improve customer service, and allow for the interface with the new Driver License System.	1,774,500	2,058,000

N.C. State Budget, 1997-99: Summary of Recommendations
Transportation - Continued

	<u>1997-98</u>	<u>1998-99</u>
20. Reserve for International Registration Plan Funds are requested to be placed in a reserve to provide for enhancements to the 1978 version of the International Registration Plan computer system through the purchase of equipment and professional services. The current system is outdated and can not accommodate any needed expansions.	\$ 1,270,600	\$ 1,766,000
21. Eliminate Reserve for Sales Tax Transfer This is to request that the reserve currently being used to transfer Highway Fund Appropriations to the General Fund in lieu of paying sales tax be eliminated. The elimination of this reserve will provide a source of funds to enhance mass transit across the state.	(12,600,000)	(13,400,000)
22. North Carolina Criminal Justice Information Network Funds are requested to be placed in a reserve to be transferred to the Department of Crime Control and Public Safety in support of the development and implementation of the North Carolina Criminal Justice Information Network.	4,106,600	156,600
Total Reserves and Transfers	\$ 9,121,214	\$ 18,848,135
Total Change for the Department of Transportation	\$ 78,256,295	\$ 38,122,493
Total Number of Positions	42.0	42.0

N.C. State Budget, 1997-99: Summary of Recommendations
Transportation - Continued

Table 10
Recommended Highway Fund Appropriations, 1997-99

	1995-96 <u>Actual</u>	1996-97 <u>Authorized</u>	1997-98 <u>Recommended</u>	1998-99 <u>Recommended</u>
Dept. of Transportation-General				
Administration	\$ 54,711,361	\$ 54,926,937	\$ 58,431,964	\$ 58,597,068
Highway Division Administration	32,535,617	35,347,993	35,233,998	35,290,290
State Match for Federal Aid-Planning and Research	1,880,954	2,959,649	2,959,649	2,959,649
Construction Program				
State Primary System	594,549	-	-	-
State Secondary System	73,057,237	76,666,941	80,656,000	83,283,000
State Urban System	13,485,564	14,000,000	14,000,000	14,000,000
Discretionary Funds	8,467,820	9,000,000	6,000,000	6,000,000
Spot Safety Improvements	9,056,736	9,100,000	9,100,000	9,100,000
Access and Public Service Roads	1,954,333	2,000,000	2,000,000	2,000,000
Bridge Replacement	-	-	-	-
State Match for Federal Aid	<u>34,039,279</u>	<u>33,153,153</u>	<u>33,153,153</u>	<u>17,947,202</u>
Total Construction Program	\$ 140,655,518	\$ 143,920,094	\$ 144,909,153	\$ 132,330,202
Maintenance Program				
Primary System	\$ 109,070,105	\$ 109,635,113	\$ 111,035,113	\$ 111,035,113
Secondary System	196,713,711	187,394,152	187,394,152	187,394,152
Urban System	33,419,727	36,414,035	36,414,035	36,414,035
Contract Resurfacing	<u>93,042,381</u>	<u>100,875,815</u>	<u>121,599,511</u>	<u>100,543,283</u>
Total Maintenance Program	\$ 432,245,924	\$ 432,245,924	\$ 456,442,811	\$ 435,386,583
Ferry Operations	\$ 18,114,721	\$ 18,098,290	\$ 18,098,290	\$ 18,098,290
State Aid to Municipalities	74,019,712	76,666,941	80,656,000	83,283,000
State Aid for Railroads	659,307	800,000	800,000	800,000
State Aid for Public Transportation	14,700,790	16,046,921	42,046,921	42,046,921
Occupational Health and Safety	409,772	425,000	425,000	425,000
Asphalt Plant Cleanup	2,915,000	2,000,000	500,000	-
Governor's Highway Safety Program	325,595	309,486	311,609	312,080
Division of Motor Vehicles	<u>81,708,316</u>	<u>83,846,611</u>	<u>85,358,288</u>	<u>83,589,568</u>
Total-Department of Transportation	\$ 854,882,587	\$ 869,667,037	\$ 926,173,683	\$ 893,118,651
Appropriations to Other State Agencies				
Agriculture	\$ 2,907,091	\$ 3,162,344	\$ 3,151,316	\$ 3,069,026
Revenue	3,768,628	2,270,054	2,329,577	2,331,760
State Treasurer - Sales Tax	11,130,000	11,853,450	-	-
Public Instruction - Driver Education	19,362,200	21,249,501	21,452,268	21,633,186
Crime Control and Public Safety-Highway Patrol	105,254,829	111,083,376	116,689,046	111,927,823
Environment, Health, and Natural Resources				
LUST Trust Fund	5,014,164	6,162,602	6,921,107	7,298,214
Chemical Test	360,472	396,643	396,643	396,643
Air Cargo Authority	<u>750,000</u>	<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
Total-Other Agencies	\$ 148,547,384	\$ 156,927,970	\$ 151,689,957	\$ 147,406,652

N.C. State Budget, 1997-99: Summary of Recommendations
Transportation - Continued

Table 10 - Continued

	<u>1995-96</u> <u>Actual</u>	<u>1996-97</u> <u>Authorized</u>	<u>1997-98</u> <u>Recommended</u>	<u>1998-99</u> <u>Recommended</u>
Reserves and Transfers				
Rail Travel Enhancement	\$ -	\$ 1,700,000	\$ -	\$ -
DOT Computer Replacement	-	-	1,000,000	1,000,000
DMV Office Complex	-	650,000	1,000,000	14,698,021
DMV Systems Reserve	-	-	3,045,100	3,824,000
Legislative Salary Increase	-	15,827,652	27,545,260	27,545,260
Salary Adjustment Fund	-	-	200,000	200,000
Battery Dump Cleanup	6,146	-	-	-
PCB Site Cleanup	1,000,000	-	-	-
General Assembly, DMV Study	287,985	-	-	-
Highway Trust Fund	<u>12,100,000</u>	<u>32,300,000</u>	<u>38,000,000</u>	<u>38,000,000</u>
Total-Reserves and Transfers	\$ 13,394,131	\$ 50,477,652	\$ 70,790,360	\$ 85,267,281
Debt Service	<u>25,133,780</u>	<u>4,978,215</u>	-	-
Total-Current Operations	\$ 1,041,957,882	\$ 1,082,050,874	\$ 1,148,654,000	\$ 1,125,792,584
Capital Improvements	<u>9,579,198</u>	<u>1,958,126</u>	<u>12,000,000</u>	-
Total Highway Fund Appropriation	<u>\$ 1,051,537,080</u>	<u>\$ 1,084,009,000</u>	<u>\$ 1,160,654,000</u>	<u>\$ 1,125,792,584</u>

C. Highway Trust Fund

The 1989 Session of the General Assembly, in Chapter 692 of the Session Laws, ratified House Bill 399 to establish the Highway Trust Fund. Revenue for the funding was provided from four primary sources: (1) one-fourth of the Motor Fuels Tax collected by the Department of Revenue; (2) Highway Vehicle Use Taxes on the sales of motor vehicles, \$170 million of which is transferred to the General Fund; (3) most of the Title Fees and some various Registration Fees collected by the Division of Motor Vehicles; and (4) interest earned from investment of the Trust Fund cash balance by the State Treasurer. It should be noted, that effective July 1, 1996, all Title Fee collections are allocated to the Highway Trust Fund.

The legislation also sets out the various roads identified as the Intrastate System and Urban Loops which are to be funded. Also identified are supplemental funds for Secondary Road Construction and Aid to Municipalities. Formula funding for administration as well as for the mentioned purposes is likewise included in the legislation.

1. Revenue

Money deposited in the Highway Trust Fund consists of taxes and fees, treasurer's investments, transfers from the Highway Fund for the redemption of certain bond obligations, minus the transfer of \$170 million of Highway Use Tax revenue to the General Fund. After distributions and transfers, it is estimated that Highway Trust Fund Revenue will total \$572.1 million in 1996-97. Further, it is projected that Highway Trust Fund revenue will total \$617.8 million in 1997-98, and \$648.3 million in 1998-99.

N.C. State Budget, 1997-99: Summary of Recommendations
Transportation - Continued

It is estimated that Motor Fuel Taxes will total \$245.2 million in 1996-97. Motor Fuel Taxes are projected to reach \$253.4 million in 1997-98 and \$259.9 million in 1998-99, representing increases of 3.4% and 2.6% respectively. Highway Use Taxes are estimated to total \$372.4 million in 1996-97. In 1997-98, collections are projected to total \$387.1 million, an increase of 4%, and \$403.1 million in 1998-99, an increase of 4.4%. Title fees are estimated to total \$71.9 million in 1996-97, while they are projected to rise to \$73.3 million and \$74.7 million each year of the biennium. This represents an annual increase of 2% per year. Finally, investment income is projected to total \$27.6 million in 1996-97, \$28.4 million in 1997-98, and \$29.1 million in 1998-99.

Table 11
Highway Trust Fund Revenue, 1997-99

	<u>1996-97</u> <u>Estimated</u>	<u>1997-98</u> <u>Projected</u>	<u>1998-99</u> <u>Projected</u>
Anticipated Collections:			
Motor Fuel Tax Revenue	\$ 245,171,000	\$ 253,393,000	\$ 259,875,000
Highway Use Tax	372,389,000	387,053,000	403,075,000
Title Fees:			
Certificates of Title	71,896,000	73,334,000	74,654,000
Miscellaneous Title Fees	12,991,000	13,303,000	13,599,000
Treasurer's Investments	<u>27,550,000</u>	<u>28,377,000</u>	<u>29,086,000</u>
Subtotal	\$ 729,997,000	\$ 755,460,000	\$ 780,289,000
Amount Required to be Transferred to the General Fund	(170,000,000)	(170,000,000)	(170,000,000)
Amount Required to be Transferred from the Highway Fund	<u>12,100,000</u>	<u>32,300,000</u>	<u>38,000,000</u>
Balance Available	<u>\$ 572,097,000</u>	<u>\$ 617,760,000</u>	<u>\$ 648,289,000</u>

N.C. State Budget, 1997-99: Summary of Recommendations
Transportation - Continued

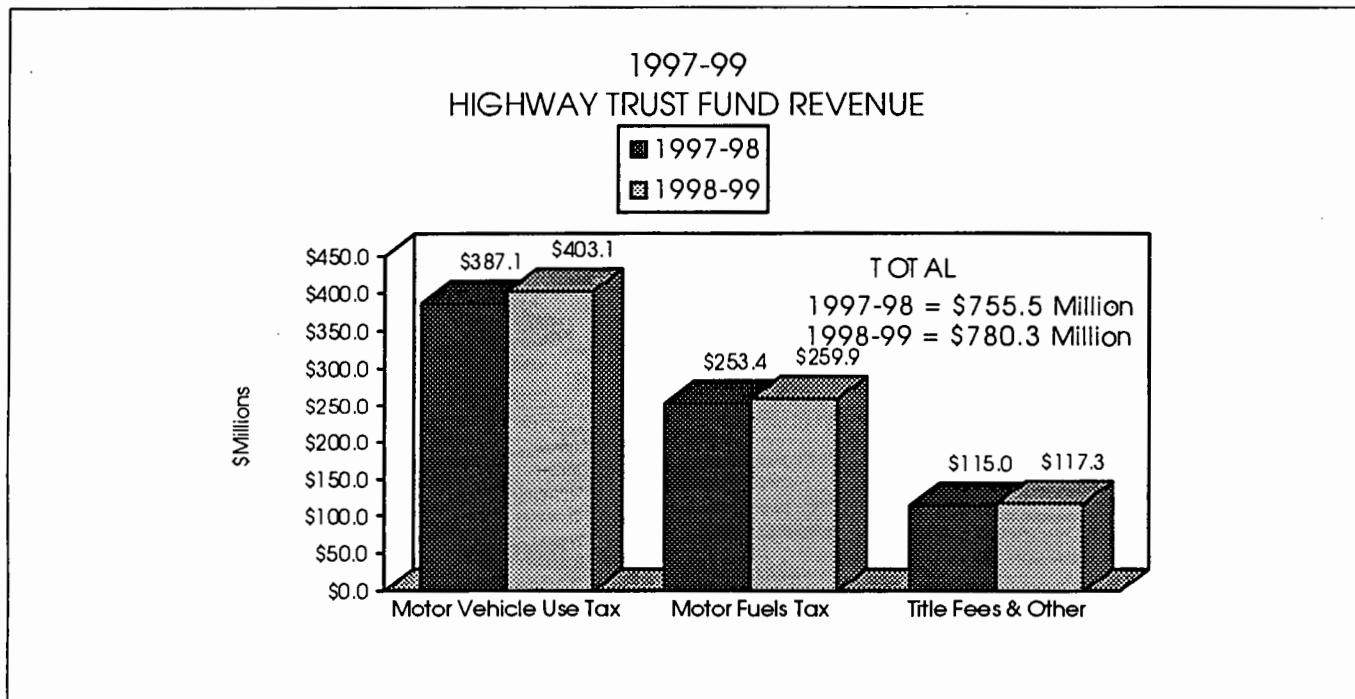


Table 12
Condition of the Highway Trust Fund, 1997-99

	1995-96 <u>Actual</u>	1996-97 <u>Estimated</u>	1997-98 <u>Recommended</u>	1998-99 <u>Recommended</u>
Beginning Credit Balance	\$ 84,192,042	\$ 33,698,465	\$ 12,979,602	\$ -
Highway Trust Fund Revenue	739,632,703	729,997,000	755,460,000	780,289,000
Transfer from Highway Fund	12,100,000	32,300,000	38,000,000	38,000,000
Cash Flow Funding	<u>15,025,000</u>	<u>(83,100,000)</u>	<u>(70,215,000)</u>	<u>(23,890,000)</u>
Net Availability	\$ 850,949,745	\$712,895,465	\$ 736,224,602	\$ 794,399,000
Expenditures and Commitments:				
Authorized Budget	\$ 718,034,238	\$749,317,398	\$ 793,460,000	\$ 818,289,000
Credit Balance and Cash Flow	<u>99,217,042</u>	<u>(49,401,535)</u>	<u>(57,235,398)</u>	<u>(23,890,000)</u>
Total	\$ 817,251,280	\$699,915,863	\$ 736,224,602	\$ 794,399,000
Ending Credit Balance	<u>\$ 33,698,465</u>	<u>\$ 12,979,602</u>	<u>\$ -</u>	<u>\$ -</u>

N.C. State Budget, 1997-99: Summary of Recommendations
Transportation - Continued

Table 13
Recommended Highway Trust Fund Appropriations, 1997-99

	<u>1995-96</u> <u>Actual</u>	<u>1996-97</u> <u>Estimated</u>	<u>1997-98</u> <u>Recommended</u>	<u>1998-99</u> <u>Recommended</u>
Dept. of Transportation				
Maximum Allowable for Administration	\$ 15,923,483	\$ 22,124,520	\$ 23,654,436	\$ 24,714,379
Construction Allocations:				
Intrastate System	201,860,471	327,951,827	352,109,370	366,483,841
Urban Loop System	18,816,368	132,610,061	142,378,365	148,190,802
Secondary Roads	67,039,562	65,567,796	68,373,343	70,447,275
Transfer to Hwy Fund	202,158,003	-	-	-
Purchase Century Center	11,336,432	-	-	-
State Aid to Municipalities	30,899,919	31,063,194	36,944,486	38,452,703
Transfer to General Fund	<u>170,000,000</u>	<u>170,000,000</u>	<u>170,000,000</u>	<u>170,000,000</u>
Total Highway Trust Fund	<u>\$718,034,238</u>	<u>\$749,317,398</u>	<u>\$ 793,460,000</u>	<u>\$ 818,289,000</u>

N.C. State Budget, 1997-99: Summary of Recommendations

VII. Compensation Increases

A reserve is recommended for the purpose of providing an 8% funding compensation package for public school teachers and school based administrators, and 3% funding for all other state employees effective July 1, 1997. The recommended reserve totals for 1997-98 at \$356.7 million and for 1998-99 at \$362.8 million. It is also recommended that a reserve be funded for 1997-98 at \$12.6 million and 1998-99 at \$12.6 million to provide a 3% compensation package for Highway Fund supported positions. The specific allocations for the distribution are reflected below:

Public Education Employees

	<u>1997-98</u>	<u>1998-99</u>
Teachers and Instructional Support Personnel:	\$ 219,120,912	\$ 222,531,184
• 8% funding toward achieving the goal of meeting the national average for teacher's salaries.		
Principals/Assistant Principals:	16,589,832	16,850,736
• 8% funding for the school-based administrator salary schedule including the experience increment steps.		
All Other Public School Employees:	22,013,892	22,900,878
(Superintendents, central office administrators, finance officers, clerical workers, teacher assistants, custodians, bus drivers, bus mechanics, and maintenance supervisors)		
• 3% average increase (dollar allocations increased by 3%)		
Total Public School Employees	<u>\$ 257,724,636</u>	<u>\$ 262,282,798*</u>

Community College Employees

All Institutional Personnel:	\$ 13,711,301	\$ 13,711,301
• Increase all administrators, faculty, and staff salaries by an average of 3% on a permanent basis.		
Total Community College Employees	<u>\$ 13,711,301</u>	<u>\$ 13,711,301*</u>

**N.C. State Budget, 1997-99: Summary of Recommendations
Compensation Increases - Continued**

University System Employees

	<u>1997-98</u>	<u>1998-99</u>
Employees Exempt from the State Personnel Act (EPA) - teaching and nonteaching faculty are recommended to receive 3% recurring to be distributed consistent with rules and regulations adopted by the University of North Carolina Board of Governors.	\$ 25,240,787	\$ 26,373,027
Employees subject to the Personnel Act (SPA) are recommended to receive 3% increases.	<u>11,869,803</u>	<u>12,331,503</u>
Total University Employees	<u><u>\$ 37,110,590</u></u>	<u><u>\$ 38,704,530*</u></u>

All Other State Employees

Recommend 3% recurring salary increase to be distributed to employees subject to the State Personnel Act (SPA), Judicial employees, General Assembly employees, and other employees exempt from the State Personnel Act (EPA) not defined in other areas of this document. For information purposes, University system employees subject to the State Personnel Act (SPA) are included in the section above.

<u><u>\$ 48,158,346</u></u>	<u><u>\$ 48,158,346</u></u>

Highway Fund Employees

Recommend 3% recurring salary increase for fiscal year 1997-98 and 1998-99 fiscal years to be distributed to employees supported by Highway funds that are subject to the State Personnel Act (SPA).

<u><u>\$ 12,569,514</u></u>	<u><u>\$ 12,569,514</u></u>

* Funds are included in agency totals and are shown here for informational purposes.

VIII. Capital Improvement

Overview of Recommendations for Capital Improvements

Capital improvement appropriations are for the construction of new facilities, repairs to existing facilities, land purchases, major equipment purchases, and grants to local governments and nonprofit organizations for improvements to infrastructure and facilities. Capital improvement recommendations for funding by the 1997 Session of the General Assembly for the 1997-99 biennium address new construction requirements of state government while also focusing on the need to upgrade, repair, and improve existing facilities as well as to encourage economic development.

Recommendations for capital improvements for 1997-99 are presented by departments in the following pages.

General Fund

Department of Administration

	<u>1997-98</u>	<u>1998-99</u>
1. State Government Visitors' Center		
Funding is recommended to continued planning through working drawings for a State Government Visitors' Center to be located in Raleigh. The center will serve as a focal point for groups, including school children, visiting the state's capitol. The project includes the construction of a 33,000 square foot two-story building to be located on the block across from the Archives and History Building, a plaza, and parking.	\$ 1,000,000	\$ -
Total for Department of Administration	<u>\$ 1,000,000</u>	<u>\$ -</u>

N.C. State Budget, 1997-99: Summary of Recommendations
Capital Improvement - Continued

Department of Agriculture

	<u>1997-98</u>	<u>1998-99</u>
1. Multi Purpose Events Building - State Fair Funding is recommended to provide advance planning for a multi purpose events building at the State Fairgrounds in Raleigh. The building will be a 80,000 square-foot, pre-engineered metal building with pre-cast concrete panels in the main exhibit area, conference, and meeting rooms. The entire building will be heated and air-conditioned, allowing for year-round use. The estimated construction cost will be \$12,200,000.	\$ 600,000	\$ -
2. Eastern North Carolina Agricultural Center - Continued Development Funding is recommended for the continued development of the Eastern North Carolina Agricultural Center in Martin County. Included in this phase of the facility is an outdoor arena, practice rings, operations building, outdoor show office, administrative and security office, restaurant, campground, cross-country course, and parking. Funds totaling \$13.3 million have previously been appropriated for development of this facility.	3,500,000	-
3. Cattle and Livestock Exposition Center It is recommended that an appropriation be made to establish a reserve for the development and construction of a livestock facility in North Carolina which will include: areas for livestock shows, sales, educational programs, exhibits, a small laboratory for blood work, semen evaluation, embryo transfer work, and stalls for housing livestock. Similar facilities currently exist in Georgia, Virginia, Tennessee, and Mississippi. This appropriation will be an investment in the economic development potential of the livestock industry in North Carolina, a vibrant and emerging factor in the state's agricultural sector.	6,000,000	-

N.C. State Budget, 1997-99: Summary of Recommendations
Capital Improvement
Agriculture - Continued

	<u>1997-98</u>	<u>1998-99</u>
4. Maritime Museum - Land Acquisition		
An appropriation of \$1.5 million is recommended for the purchase of a 3.6 acre natural site located on the Intracoastal Waterway in Beaufort (Carteret County). The museum will later develop the property as a natural and historic resource center to preserve and interpret the unique maritime heritage and coastal marine ecology of North Carolina. The total cost of the tract is \$3.2 million. Previously, \$1.5 million was allocated from the General Fund and \$200,000 from the Natural Heritage Trust Fund for this purpose.	\$ 1,500,000	\$ -
Total for Department of Agriculture	<u>\$ 11,600,000</u>	<u>\$ -</u>

Department of Commerce - State Ports Authority

1. State Port - Wilmington		
Funds are recommended for the continued development of the State Port at Wilmington. Expenditures will be in accordance with priorities as established by the State Ports Authority.	\$ 2,500,000	\$ -
2. State Port - Morehead City		
Funds are recommended for the continued development of the State Port at Morehead City. Expenditures will be in accordance with priorities as established by the State Ports Authority.	2,500,000	-
Total for Department of Commerce - State Ports	<u>\$ 5,000,000</u>	<u>\$ -</u>

Department of Correction

1. Planning Funds for Single Cell Facility - Alexander County		
It is recommended that funds be appropriated to continue advance planning for a 520 bed, close custody single cell prison in Alexander County. The 1996 General Assembly authorized the initial phase of design for this facility.	\$ 300,000	\$ -
Total for Department of Correction	<u>\$ 300,000</u>	<u>\$ -</u>

N.C. State Budget, 1997-99: Summary of Recommendations
Capital Improvement - Continued

Department of Crime Control and Public Safety

	<u>1997-98</u>	<u>1998-99</u>
1. Charlotte National Guard Armory Funds are recommended to provide the state's share for a new 66,000 square foot armory in Charlotte. The 1996 General Assembly authorized the planning phase of this project and appropriated \$87,600 for this purpose. The total cost is \$7,999,000. The federal share is \$5,874,100 and the local government share is \$777,000.	\$ 1,260,300	\$ -
2. State Highway Patrol - Underground Fuel Tank Removal and Remediation Funds from the Highway Fund, which supports the State Highway Patrol, are requested for the removal and replacement of all underground fuel storage tanks located at various State Highway Patrol installations across the State.	<u>650,000</u>	<u>-</u>
Total Requirements for Department of Crime Control and Public Safety	\$ 1,910,300	\$ -
Less Highway Fund	<u>650,000</u>	<u>-</u>
Total General Fund	<u>\$ 1,260,300</u>	<u>\$ -</u>

Department of Cultural Resources

1. Museum of History - Restaurant Funding is requested to complete the new Museum of History building. Currently, the restaurant space is bare floor, walls and ceilings. This project will provide the necessary plumbing, electrical, mechanical, ductwork, HVAC, wall/floor finishes, furnishings and restroom fittings to complete the space. The space will be used as a restaurant and to support fund-raising events at the museum.	\$ 1,800,000	\$ -

N.C. State Budget, 1997-99: Summary of Recommendations
Capital Improvement
Cultural Resources - Continued

	<u>1997-98</u>	<u>1998-99</u>
2. Museum of the Cape Fear - Branch of the State Museum of History Funds are recommended for the expansion and further development of the Museum of the Cape Fear, part of the extension service of the North Carolina Museum of History. Funds will be used to expand the facility. Due to its popularity, the museum's public and support spaces are inadequate.	\$ 1,100,000	\$ -
3. Museum of the Albemarle - Branch of the State Museum of History Currently, the Museum is a 10,000 square foot building formerly used as a highway patrol station in Elizabeth City. Land was purchased in 1994 for a new museum. Funds are requested to provide planning funds and site development funding for a new museum building of about 50,000 square feet. The estimated construction costs will be \$8,000,000.	<u>1,000,000</u>	<u>-</u>
Total for Department of Cultural Resources	<u>\$ 3,900,000</u>	<u>\$ -</u>

Department of Environment, Health, and Natural Resources

1. Water Resources Development and Watershed Projects It is recommended that an appropriation be made for the state share of civil works projects for navigation, flood control, drainage, stream restoration, aquatic weed control, water-based recreation, beach protection and small watershed grants. The costs of these projects are shared by statutory formula with the federal government and/or local governments. This appropriation will allow the state and local governments to secure federal funds necessary for projects vital to economic development, protection of property and resources, and public access to public waters. Allocation of these funds will be made by the department in compliance with the state's Water Resources Plan.	\$ 4,000,000	\$ -

N.C. State Budget, 1997-99: Summary of Recommendations
Capital Improvement
Environment, Health, and Natural Resources - Continued

	<u>1997-98</u>	<u>1998-99</u>
2. Blue Ridge Parkway - Scenic Vistas Funds are recommended to buy undeveloped land along the Blue Ridge Parkway to help preserve scenic vistas in North Carolina. Funds will be administered by the department in collaboration with Department of Administration's Office of State Property.	\$ 2,000,000	\$ -
3. Amphibious Water Scooping Tanker Aircraft Funds are requested for the purchase of a reconditioned amphibious water scooping tanker aircraft for the Division of Forestry for fighting forest fires. The fire threat to the state has been increased significantly during the past year due to two recent hurricanes and several major ice storms.	<u>4,000,000</u>	<u>-</u>
Total for Department of Environment, Health, and Natural Resources	<u>\$ 10,000,000</u>	<u>\$ -</u>

Department of Human Resources

1. Eastern North Carolina School for the Deaf - Independent Living Complex - Planning Funds are recommended for advanced planning and site development of a 11,000 square foot dormitory facility on two vacant areas on the Eastern North Carolina School for the Deaf campus to house 24 high school juniors and seniors. The program began in 1993, as a pilot program, in space leased from the North Carolina Special Care Center. That space will be unavailable in the future, and this appropriation will provide the program with a permanent facility. Construction will cost an additional \$800,000.	\$ 500,000	\$ -
Total for Department of Human Resources	<u>\$ 500,000</u>	<u>\$ -</u>

N.C. State Budget, 1997-99: Summary of Recommendations
Capital Improvement - Continued

University of North Carolina - Board of Governors

	<u>1997-98</u>	<u>1998-99</u>
1. Reserve for Capital Improvements, Land Acquisition, and Information Technology Equipment Funds totaling \$20 million are recommended as an appropriation to the Board of Governors of the University of North Carolina for expenditures in accordance with the Board's Schedule of Priorities for capital projects. Funds will be allocated by the board pursuant to the requirements of G.S. 116-11(9)b.	\$ 20,000,000	\$ -
Total for University of North Carolina - Board of Governors	<u>\$ 20,000,000</u>	<u>\$ -</u>

Other Reserves

1. Reserve for Museum Exhibits Requests submitted to the Office of State Budget and Management for appropriations for the purchase and construction of exhibits for museums and state historic sites totals over \$30 million. The Department of Cultural Resources has requested \$17 million, the Department of Environment, Health, and Natural Resources has requested \$7.1 million for the new Museum of Natural Science, currently under construction, and others have requested in excess of \$5 million. Funds will be allocated by the Office of State Budget and Management.	\$ 9,000,000	\$ -
Total for Other Reserves	<u>\$ 9,000,000</u>	<u>\$ -</u>
Grand Total - General Fund	<u>\$ 62,560,300</u>	<u>\$ -</u>

IX. Long-Term Impact of Recommended Changes

Changes made to the Executive Budget Act in 1991 require the Office of State Budget and Management to address the impact of proposed legislation on the state budget and to estimate the impact of proposed legislation for the first five fiscal years the legislation would be in effect. Included in this section are tables summarizing the impact of recommended changes to the 1997-99 State Budget for the General Fund and the Highway Fund.

Table 14
EXPENDITURE FORECAST 1997-03
General Fund Operating Budget for Recurring Resources and Requirements (In millions)

	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03
REVENUE AVAILABILITY	\$ 11,049.7	\$ 11,711.4	\$ 12,444.8	\$ 13,243.5	\$ 14,100.7	\$ 15,050.2
LESS: CONTINUATION BUDGET	¹⁾ \$ 10,716.7	\$ 11,092.1	\$ 11,437.5	\$ 11,799.4	\$ 12,124.8	\$ 12,467.9
ADD: CONTINUATION BUDGET ADJUSTMENTS	²⁾ (131.4)	(295.6)	(445.6)	(595.6)	(631.0)	(630.8)
REMAINING AVAILABILITY	\$ 464.4	\$ 914.9	\$ 1,452.9	\$ 2,039.7	\$ 2,606.9	\$ 3,213.1
LESS: EXPANSION RECOMMENDATIONS AND FORECAST ³⁾						
Department of Community Colleges						
Specialized Technology Centers	\$ 0.0	\$ (0.7)	\$ (0.7)	\$ (0.7)	\$ (0.7)	\$ (0.7)
Public Education						
ABC Incentive Awards	*	*	(50.0)	(50.0)	(50.0)	(50.0)
National Board for Professional Teaching Standards	(0.6)	(0.6)	(0.6)	(0.6)	(0.6)	(0.6)
Raise Standards and Teacher Salaries to National Average	(235.7)	(494.2)	(776.8)	(1,085.5)	(1,206.1)	(1,331.7)
Reduction in Class Size in Grades 6 & 7 for Students Below						
Grade Level	(11.0)	(11.0)	(11.0)	(11.0)	(11.0)	(11.0)
Communities in Schools	(0.3)	(0.3)	(0.3)	(0.3)	(0.3)	(0.3)
Center for the Prevention of School Violence	(5.0)	(5.0)	(5.0)	(5.0)	(5.0)	(5.0)
JOB Ready Program	0.0	(1.0)	(3.0)	(3.0)	(3.0)	(3.0)
University System - Board of Governors						
Enrollment Changes	0.0	(3.7)	(13.0)	(22.1)	(33.8)	(47.2)
Schedule of Priorities Items	(28.7)	(31.2)	(31.2)	(31.2)	(31.2)	(31.2)
Aid to Students Attending N.C. Private Colleges	(7.9)	(7.9)	(7.9)	(7.9)	(7.9)	(7.9)
Department of Revenue						
Interstate Audit Positions	(0.4)	(0.7)	(0.7)	(0.7)	(0.7)	(0.7)
Board of Elections						
Voter Registration System	(0.9)	(1.9)	(1.9)	(1.9)	(1.9)	(1.9)
Department of Human Resources						
Smart Start	(22.1)	(68.7)	(130.0)	(222.9)	(260.4)	(274.8)
Support Our Students	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
In-Home and Caregiver Support Services	(2.6)	(5.3)	(5.3)	(5.3)	(5.3)	(5.3)
Adolescent Parenting Program	(0.8)	(1.6)	(1.6)	(1.6)	(1.6)	(1.6)
Adult Care Home Staffing	(1.3)	(2.6)	(2.6)	(2.6)	(2.6)	(2.6)
Community Based Alternatives	(1.3)	(2.5)	(2.5)	(2.5)	(2.5)	(2.5)
Secure Forensic Treatment Program	(1.1)	(2.5)	(2.5)	(2.5)	(2.5)	(2.5)

N.C. State Budget, 1997-99: Summary of Recommendations
Long-Term Impact of Recommended Changes - Continued

	<u>1997-98</u>	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>
Expansion Recommendations - Continued						
Department of Correction						
Supervision of Sex Offenders	\$ (1.5)	\$ (3.5)	(3.5)	\$ (3.5)	\$ (3.5)	(3.5)
Additional Road Squads	(0.9)	(2.2)	(2.2)	(2.2)	(2.2)	(2.2)
Department of Crime Control & Public Safety						
Emergency Management	(0.4)	(0.6)	(0.6)	(0.6)	(0.6)	(0.6)
Community Punishment Program for Juvenile Offenders	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
Judicial Department						
Victim Assistance Program	(1.0)	(1.4)	(1.4)	(1.4)	(1.4)	(1.4)
Equipment	(0.4)	(0.4)	(0.4)	(0.4)	(0.4)	(0.4)
Drug Courts	(0.4)	(0.8)	(0.8)	(0.8)	(0.8)	(0.8)
Department of Commerce						
Economic Development	(3.5)	(3.6)	(3.6)	(3.6)	(3.6)	(3.6)
Industrial Commission	(0.7)	(0.8)	(0.8)	(0.8)	(0.8)	(0.8)
NC ACTS	(0.5)	(0.5)	(0.5)	(0.5)	(0.5)	(0.5)
Department of Environment, Health, and Natural Resources						
Marine Fisheries	(2.1)	(2.1)	(2.1)	(2.1)	(2.1)	(2.1)
Water Quality Programs	(2.1)	(2.2)	(2.2)	(2.2)	(2.2)	(2.2)
Dam Safety/Rabies Detection	(0.3)	(0.3)	(0.3)	(0.3)	(0.3)	(0.3)
Health Inspectors	(0.5)	(0.5)	(0.5)	(0.5)	(0.5)	(0.5)
Environmental Permits Information Centers	(0.1)	(0.1)	(0.1)	(0.1)	(0.1)	(0.1)
Child Services Coordination Program	(0.8)	(0.8)	(0.8)	(0.8)	(0.8)	(0.8)
Heart Disease/Stroke Prevention	(0.2)	(0.2)	(0.2)	(0.2)	(0.2)	(0.2)
Regional Groundwater Management	(0.2)	(0.2)	(0.2)	(0.2)	(0.2)	(0.2)
Prevent Blindness Initiative	(0.4)	(0.4)	(0.4)	(0.4)	(0.4)	(0.4)
Department of Cultural Resources						
NC-LIVE	(0.2)	(0.2)	(0.2)	(0.2)	(0.2)	(0.2)
Department of Administration						
State Personnel	(0.2)	(0.2)	(0.2)	(0.2)	(0.2)	(0.2)
Wages for Interns/Domestic Violence	(0.1)	(0.1)	(0.1)	(0.1)	(0.1)	(0.1)
Department of Labor						
Bureau of Labor Statistics	(0.1)	(0.1)	(0.1)	(0.1)	(0.1)	(0.1)
Department of State Treasurer						
Debt Approval and Issuance/Investment Administration	(0.2)	(0.2)	(0.2)	(0.2)	(0.2)	(0.2)
Department of Agriculture						
Agronomic Services	(0.5)	(0.5)	(0.5)	(0.5)	(0.5)	(0.5)

Table 14 - Continued

	<u>1997-98</u>	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>
Expansion Recommendations - Continued						
Department of State Auditor						
Personal Computers/Service and Maintenance	\$ (0.2)	\$ (0.2)	\$ (0.2)	\$ (0.2)	\$ (0.2)	\$ (0.2)
Statewide Reserves						
Compensation Increase	<u>(121.0)</u>	<u>(248.5)</u>	<u>(381.2)</u>	<u>(524.6)</u>	<u>(665.9)</u>	<u>(811.5)</u>
Total Expansion Recommendations	<u>\$ (460.2)</u>	<u>\$ (914.0)</u>	<u>\$ (1,451.9)</u>	<u>\$ (2,006.0)</u>	<u>\$ (2,317.1)</u>	<u>\$ (2,616.1)</u>
BALANCE: REMAINING AVAILABILITY	<u>\$ 4.2</u>	<u>\$ 0.9</u>	<u>\$ 1.0</u>	<u>\$ 33.7</u>	<u>\$ 289.8</u>	<u>\$ 597.0</u>

- 1) The continuation budget projections include Medicaid, Aid to Families with Dependent Children, operating requirements of prison construction as currently funded, Public School enrollment, Debt Service including Public School Bonds, and allowable inflationary increases. Figures reflect adjustments of \$116.2 million in 1997-98 and \$110.6 in 1998-99 to the original continuation budget.
 - 2) The continuation budget adjustments include anticipated budget reductions of an additional \$150 million annually in years 1998-99, 1999-00 and 2000-01.
 - 3) Forecast for the expansion budget reflects assumptions for additional salary increases for public school teachers to reach the national average by 2001 (8% annually 1997-01 and 3% annually 2001-03), additional salary increases for state employees and faculty of 3% annually, full funding for Smart Start, and University enrollment increases.
- * ABC Incentive Awards are recommended in 1997-99 from nonrecurring funds.

N.C. State Budget, 1997-99: Summary of Recommendations
Long-Term Impact of Recommended Changes
Table 14 - Continued