

Transportation

Section J

Transportation - Highway Fund

Budget Code 84210

Highway Fund Budget

	<u>FY 2023-24</u>	<u>FY 2024-25</u>
Base Budget		
Requirements	\$4,474,754,365	\$4,506,158,329
Receipts	\$1,792,506,833	\$1,823,316,460
Net Appropriation	\$2,682,247,532	\$2,682,841,869
Legislative Changes		
Requirements	\$926,946,468	\$1,206,552,131
Receipts	\$644,740,000	\$699,840,000
Net Appropriation	\$282,206,468	\$506,712,131
Revised Budget		
Requirements	\$5,401,700,833	\$5,712,710,460
Receipts	\$2,437,246,833	\$2,523,156,460
Net Appropriation	\$2,964,454,000	\$3,189,554,000

Highway Fund FTE

Base Budget	11,130.000	11,130.000
Legislative Changes	26.000	26.000
Revised Budget	11,156.000	11,156.000

Summary of Highway Fund Appropriations

2023 Legislative Session

Fiscal Year 2023-24

Transportation - Highway Fund											
Budget Code 84210											
Fund Code	Fund Name	Base Budget			Legislative Changes			Revised Budget			Net
		Requirements	Receipts	Appropriation	Requirements	Receipts	Appropriation	Requirements	Receipts	Appropriation	
0001	Board of Transportation	80,676	-	80,676	-	-	-	80,676	-	-	80,676
0002	Communications	2,411,192	-	2,411,192	-	-	-	2,411,192	-	-	2,411,192
0005	Security	1,776,695	-	1,776,695	-	-	-	1,776,695	-	-	1,776,695
0006	Legal - Attorney General Staff	1,887,646	-	1,887,646	-	-	-	1,887,646	-	-	1,887,646
0007	Administration - Secretary	4,839,336	412,618	4,426,718	-	-	-	4,839,336	412,618	-	4,426,718
0035	Bicycle Program	-	-	-	-	-	-	-	-	-	-
0036	Public Transportation	1,296,782	-	1,296,782	-	-	-	1,296,782	-	-	1,296,782
0037	Rail Division	645,077	-	645,077	-	-	-	645,077	-	-	645,077
0041	Aeronautics	4,152,216	203,717	3,948,499	1,198,877	-	-	5,351,093	203,717	-	5,147,376
0042	Governor's Highway Safety Program	648,222	324,111	324,111	-	-	-	648,222	324,111	-	324,111
0049	Driver Licensing	58,232,267	110,400	58,121,867	142,416	-	-	58,374,683	110,400	-	58,264,283
0054	Motor Vehicle Exhaust Emissions	9,837,928	-	9,837,928	-	-	-	9,837,928	-	-	9,837,928
0055	Chief Engineer	1,321,951	-	1,321,951	-	-	-	1,321,951	-	-	1,321,951
0056	Deputy Chief Engineer of Operations	735,590	-	735,590	-	-	-	735,590	-	-	735,590
0064	Director of Preconstruction	-	-	-	-	-	-	-	-	-	-
0149	Transportation Mobility and Safety	6,499,023	6,499,023	-	-	-	-	6,499,023	6,499,023	-	-
0177	Computer Systems	473,672	473,672	-	-	-	-	473,672	473,672	-	-
0178	Environmental Analysis	489,539	489,539	-	-	-	-	489,539	489,539	-	-
0179	PDE Engineer Trainee Program	-	-	-	-	-	-	-	-	-	-
0704	Legal - Field	-	-	-	-	-	-	-	-	-	-
0714	Engineer Trainee Program	-	-	-	-	-	-	-	-	-	-
0720	Governor's Highway Safety Program	-	-	-	-	-	-	-	-	-	-
0852	DOR - IRP	270,200	-	270,200	-	-	-	270,200	-	-	270,200
0862	Agriculture - Gasoline Inspection Fee	6,624,400	-	6,624,400	-	-	-	6,624,400	-	-	6,624,400
0864	DOR - Gasoline Tax Collections	6,127,688	-	6,127,688	223,751	-	-	6,351,439	-	-	6,351,439
0865	DHHS - Chemical Testing	692,555	-	692,555	-	-	-	692,555	-	-	692,555
0869	Reserve - Global TransPark	862,833	-	862,833	-	-	-	862,833	-	-	862,833
0871	Employer's Contribution - Retirement	-	-	-	-	-	-	-	-	-	-
0873	Legislative Salary Increases	1,994,363	-	1,994,363	-	-	-	1,994,363	-	-	1,994,363
0874	Salary Adjustment Fund	2,387,679	-	2,387,679	-	-	-	2,387,679	-	-	2,387,679

Transportation - Highway Fund

Summary of Highway Fund Appropriations
2023 Legislative Session
Fiscal Year 2023-24

Transportation - Highway Fund										
Budget Code 84210										
Fund Code	Fund Name	Base Budget			Legislative Changes			Revised Budget		
		Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
0877	Stormwater Management	500,000	-	500,000	-	-	-	500,000	-	500,000
0878	State Fire Protection Grant Fund	158,000	-	158,000	-	-	-	158,000	-	158,000
0881	Consolidated Call Center	-	-	-	-	-	-	-	-	-
0882	Reserve - Visitor Center	640,000	640,000	-	-	-	-	640,000	640,000	-
0889	OSBM - Civil Penalty	69,218,760	69,218,760	-	-	-	-	69,218,760	69,218,760	-
0892	GARVEE Bond Redemption	46,015,000	46,015,000	-	-	-	-	46,015,000	46,015,000	-
0893	OSC - Best Shared Services	620,964	-	620,964	-	-	-	620,964	-	620,964
0933	Reserve - Minority Contractor Development	150,000	-	150,000	-	-	-	150,000	-	150,000
0934	Reserve - General Maintenance	631,833,505	-	631,833,505	500,000,000	500,000,000	-	1,131,833,505	500,000,000	631,833,505
0937	Reserve - Administration Reduction	(581,441)	-	(581,441)	-	-	-	(581,441)	-	(581,441)
1017	Director of Preconstruction - Field	-	-	-	-	-	-	-	-	-
1018	Chief Engineer DOH Special Projects	296,594	296,594	-	-	-	-	296,594	296,594	-
1020	Utilities Unit - Eng and Encroachments	-	-	-	-	-	-	-	-	-
1065	Utilities Unit - Administration	320,184	320,184	-	-	-	-	320,184	320,184	-
1066	Utilities Unit - Field	-	-	-	-	-	-	-	-	-
1067	Materials and Tests Unit	791,142	791,142	-	-	-	-	791,142	791,142	-
1068	Materials and Tests - Field	-	-	-	-	-	-	-	-	-
1069	Roadside Environmental Unit	2,909,087	-	2,909,087	-	-	-	2,909,087	-	2,909,087
1070	Construction Unit	798,302	798,302	-	-	-	-	798,302	798,302	-
1071	Construction Unit - Field	-	-	-	-	-	-	-	-	-
1078	Office of Civil Rights Admin (Title VI)	562,062	562,062	-	-	-	-	562,062	562,062	-
1080	Roadside Environmental Unit - SW Field	-	-	-	-	-	-	-	-	-
1081	OCR - Field (Finance, BOWD, OJT, Cert.)	-	-	-	-	-	-	-	-	-
1087	Safe Routes to School - Field	-	-	-	-	-	-	-	-	-
1088	Public Information - Field	-	-	-	-	-	-	-	-	-
1097	SPOT - Field	-	-	-	-	-	-	-	-	-
1098	HR Talent Management - Field	-	-	-	-	-	-	-	-	-
1099	Governance Office - Field	-	-	-	-	-	-	-	-	-
1104	Governance Office - Admin	423,759	-	423,759	-	-	-	423,759	-	423,759
1111	Inspector General - Field	-	-	-	-	-	-	-	-	-

Transportation - Highway Fund

Summary of Highway Fund Appropriations 2023 Legislative Session Fiscal Year 2023-24

Transportation - Highway Fund									
Budget Code 84210									
Fund Code	Fund Name	Base Budget			Legislative Changes			Revised Budget	
		Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts
1112	State Road Maintenance - Field	-	-	-	-	-	-	-	-
1129	Office of Civil Rights Administration	399,747	399,747	-	-	-	-	399,747	399,747
1130	Office of Civil Rights ADA & EEO	1,215,585	-	1,215,585	-	-	-	1,215,585	-
1136	State Road Maintenance - Field	-	-	-	-	-	-	-	-
1186	Structures Management	579,453	579,453	-	-	-	-	579,453	579,453
1201	Division 1 - Right of Way Administration	70,015	70,015	-	-	-	-	70,015	70,015
1202	Division 2 - Right of Way Administration	66,650	66,650	-	-	-	-	66,650	66,650
1203	Division 3 - Right of Way Administration	76,001	76,001	-	-	-	-	76,001	76,001
1204	Division 4 - Right of Way Administration	69,272	69,272	-	-	-	-	69,272	69,272
1205	Division 5 - Right of Way Administration	-	-	-	-	-	-	-	-
1206	Division 6 - Right of Way Administration	68,235	68,235	-	-	-	-	68,235	68,235
1207	Division 7 - Right of Way Administration	-	-	-	-	-	-	-	-
1208	Division 8 - Right of Way Administration	69,341	69,341	-	-	-	-	69,341	69,341
1209	Division 9 - Right of Way Administration	133,647	133,647	-	-	-	-	133,647	133,647
1210	Division 10 - Right of Way Administration	69,224	69,224	-	-	-	-	69,224	69,224
1211	Division 11 - Right of Way Administration	70,642	70,642	-	-	-	-	70,642	70,642
1212	Division 12 - Right of Way Administration	59,971	59,971	-	-	-	-	59,971	59,971
1213	Division 13 - Right of Way Administration	67,782	67,782	-	-	-	-	67,782	67,782
1214	Division 14 - Right of Way Administration	67,342	67,342	-	-	-	-	67,342	67,342
1255	Performance Metrics Management	-	-	-	-	-	-	-	-
1256	Planning and Programming - Administration	1,603,791	1,603,791	-	-	-	-	1,603,791	1,603,791
1258	Planning and Programming - Field	-	-	-	-	-	-	-	-
1260	State Ethics Commission	83,123	-	83,123	-	-	-	83,123	-
1262	Performance Energy Contract Debt Service	-	-	-	-	-	-	-	-
1272	Planning and Programming - HF Admin	95,340	-	95,340	-	-	-	95,340	-
1288	North Carolina State Ports Authority	-	-	-	-	-	-	-	-
1304	DMV Hearings	2,296,825	2,296,825	-	-	-	-	-	-
1309	Schedule Management Admin	213,184	213,184	-	-	-	-	2,296,825	2,296,825
1310	Schedule Management Field	-	-	-	-	-	-	213,184	213,184
1314	Contract Professional Services Field	-	-	-	-	-	-	-	-
Transportation - Highway Fund									

Summary of Highway Fund Appropriations

2023 Legislative Session

Fiscal Year 2023-24

Transportation - Highway Fund											
Budget Code 84210											
Fund Code	Fund Name	Base Budget			Legislative Changes			Revised Budget			Net
		Requirements	Receipts	Appropriation	Requirements	Receipts	Appropriation	Requirements	Receipts	Appropriation	
1315	Contract Standards Admin	998,106	998,106	-	-	-	-	998,106	998,106	-	-
1316	Contract Standards Field	-	-	-	-	-	-	-	-	-	-
1319	Contract Design-Build Field	-	-	-	-	-	-	-	-	-	-
1320	Contract Design-Build Admin	190,254	190,254	-	-	-	-	190,254	190,254	-	-
1328	OSBM Transportation Oversight Manager	173,220	-	173,220	-	-	-	173,220	-	-	173,220
1330	Highway Divisions Financial Personnel	-	-	-	-	-	-	-	-	-	-
1331	DOR - Tag and Tax Support	3,000,000	3,000,000	-	-	-	-	3,000,000	3,000,000	-	-
1332	Purchasing	2,568,640	1,381,713	1,186,927	3,674,792	-	-	6,243,432	1,381,713	3,674,792	4,861,719
7011	Inspector General	2,352,837	294,673	2,058,164	-	-	-	2,352,837	294,673	-	2,058,164
7015	Human Resources	7,172,344	-	7,172,344	-	-	-	7,172,344	-	-	7,172,344
7020	Financial	12,554,181	6,396,760	6,157,421	-	-	-	12,554,181	6,396,760	-	6,157,421
7025	Information Technology	72,132,667	6,582,476	65,550,191	-	-	-	72,132,667	6,582,476	-	65,550,191
7030	Administrative Support Services	12,539,698	-	12,539,698	5,233,423	-	-	17,773,121	-	5,233,423	17,773,121
7031	Facilities Management	9,448,593	1,744,267	7,704,326	6,212,442	-	-	15,661,035	1,744,267	6,212,442	13,916,768
7040	Ferry Administration	-	-	-	-	-	-	-	-	-	-
7050	DMV - Commissioner's Office	20,156,864	1,000	20,155,864	284,860	-	-	20,441,724	1,000	284,860	20,440,724
7055	DMV Vehicle Services	70,005,201	20,967,127	49,038,074	2,657,862	-	-	72,663,063	20,967,127	2,657,862	51,695,936
7056	DMV Processing Services	8,142,023	1,469,364	6,672,659	6,200,000	-	-	14,342,023	1,469,364	6,200,000	12,872,659
7060	License and Theft Bureau	20,558,262	1,082,277	19,475,985	3,208,849	-	-	23,767,111	1,082,277	3,208,849	22,684,834
7070	Transportation Planning Program	834,006	84,006	750,000	4,000,000	-	-	4,834,006	84,006	4,000,000	4,750,000
7080	Division 1	1,916,264	-	1,916,264	-	-	-	1,916,264	-	-	1,916,264
7085	Division 2	1,908,100	-	1,908,100	-	-	-	1,908,100	-	-	1,908,100
7090	Division 3	2,207,566	-	2,207,566	-	-	-	2,207,566	-	-	2,207,566
7095	Division 4	2,053,191	-	2,053,191	-	-	-	2,053,191	-	-	2,053,191
7100	Division 5	2,399,718	-	2,399,718	-	-	-	2,399,718	-	-	2,399,718
7105	Division 6	2,150,581	-	2,150,581	-	-	-	2,150,581	-	-	2,150,581
7110	Division 7	2,120,338	-	2,120,338	-	-	-	2,120,338	-	-	2,120,338
7115	Division 8	1,702,414	-	1,702,414	-	-	-	1,702,414	-	-	1,702,414
7120	Division 9	1,965,761	-	1,965,761	-	-	-	1,965,761	-	-	1,965,761
7125	Division 10	2,599,916	-	2,599,916	-	-	-	2,599,916	-	-	2,599,916

Transportation - Highway Fund

Summary of Highway Fund Appropriations 2023 Legislative Session Fiscal Year 2023-24

Transportation - Highway Fund									
Budget Code 84210									
Fund Code	Fund Name	Base Budget			Legislative Changes			Revised Budget	
		Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts
7130	Division 11	1,788,609	-	1,788,609	-	-	-	1,788,609	-
7135	Division 12	2,049,938	-	2,049,938	-	-	-	2,049,938	-
7140	Division 13	1,679,624	-	1,679,624	-	-	-	1,679,624	-
7145	Division 14	2,032,056	-	2,032,056	-	-	-	2,032,056	-
7150	Preconstruction Design Administration	1,325,580	1,325,580	-	-	-	-	1,325,580	1,325,580
7152	OCR - On-the-Job Training Grant	-	-	-	-	-	-	-	-
7153	Technical Services - Administration	4,215,540	3,874,449	341,091	-	-	-	4,215,540	3,874,449
7175	Field Operations Support	1,642,813	-	1,642,813	-	-	-	1,642,813	-
7176	State Asset Management	1,480,248	40,000	1,440,248	-	-	-	1,480,248	40,000
7185	Safety	2,245,459	882,033	1,363,426	-	-	-	2,245,459	882,033
7190	Right of Way - Administration	2,980,886	2,980,886	-	-	-	-	2,980,886	2,980,886
7200	01 Field	-	-	-	-	-	-	-	-
7235	02 Field	-	-	-	-	-	-	-	-
7265	03 Field	-	-	-	-	-	-	-	-
7295	04 Field	-	-	-	-	-	-	-	-
7325	05 Field	-	-	-	-	-	-	-	-
7355	06 Field	-	-	-	-	-	-	-	-
7385	07 Field	-	-	-	-	-	-	-	-
7415	08 Field	-	-	-	-	-	-	-	-
7445	09 Field	-	-	-	-	-	-	-	-
7470	10 Field	-	-	-	-	-	-	-	-
7500	11 Field	-	-	-	-	-	-	-	-
7530	12 Field	-	-	-	-	-	-	-	-
7555	13 Field	-	-	-	-	-	-	-	-
7580	14 Field	-	-	-	-	-	-	-	-
7610	IT - Field	-	-	-	-	-	-	-	-
7615	Ferry	-	-	-	-	-	-	-	-
7620	Facilities Management and Operations	-	-	-	-	-	-	-	-
7625	Preconstruction Design - Field	-	-	-	-	-	-	-	-
7626	Technical Services - Field	-	-	-	-	-	-	-	-

Transportation - Highway Fund

Summary of Highway Fund Appropriations

2023 Legislative Session

Fiscal Year 2023-24

Transportation - Highway Fund											
Budget Code 84210											
Fund Code	Fund Name	Base Budget			Legislative Changes			Revised Budget			Net Appropriation
		Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	
7627	Structures Management - Field	-	-	-	-	-	-	-	-	-	-
7665	Construction Materials - Field	-	-	-	-	-	-	-	-	-	-
7671	Traffic Mobility and Safety	-	-	-	-	-	-	-	-	-	-
7675	Right of Way - Field	-	-	-	-	-	-	-	-	-	-
7685	Transportation Planning Program - Field	-	-	-	-	-	-	-	-	-	-
7690	IT Group	-	-	-	-	-	-	-	-	-	-
7695	Environmental Analysis - Field	-	-	-	-	-	-	-	-	-	-
7700	Construction and Maintenance - Field	-	-	-	-	-	-	-	-	-	-
7705	Grants - Field	-	-	-	-	-	-	-	-	-	-
7710	Equipment and Inventory Unit	-	-	-	-	-	-	-	-	-	-
7811	Construction - Primary	-	-	-	-	-	-	-	-	-	-
7812	Construction - Secondary	12,000,000	-	12,000,000	36,000,000	34,500,000	1,500,000	48,000,000	34,500,000	-	13,500,000
7817	Spot Safety	12,100,000	-	12,100,000	5,000,000	-	5,000,000	17,100,000	-	-	17,100,000
7818	Construction - Contingency	12,000,000	-	12,000,000	-	-	-	12,000,000	-	-	12,000,000
7821	Maintenance - Primary	-	-	-	-	-	-	-	-	-	-
7822	Maintenance - Secondary	-	-	-	-	-	-	-	-	-	-
7824	Contract Resurfacing	572,160,240	-	572,160,240	57,264,939	-	-	629,425,179	-	-	629,425,179
7825	Ferry Operations	58,614,849	-	58,614,849	28,315,000	-	28,315,000	86,929,849	-	-	86,929,849
7826	Capital Improvements	-	-	-	29,819,819	-	29,819,819	29,819,819	-	-	29,819,819
7827	FHWA Construction	1,483,485,000	1,483,485,000	-	-	-	-	1,483,485,000	1,483,485,000	-	-
7828	Governor's Highway Safety Program	23,000,000	23,000,000	-	-	-	-	23,000,000	23,000,000	-	-
7829	Railroad Program	80,385,477	36,930,616	43,454,861	10,000,000	-	-	90,385,477	36,930,616	-	53,454,861
7830	Airports Program	199,325,930	22,000,000	177,325,930	102,900,000	100,000,000	2,900,000	302,225,930	122,000,000	-	180,225,930
7831	Public Transportation - Highway Fund	108,713,504	40,500,000	68,213,504	21,600,000	10,400,000	11,200,000	130,313,504	50,900,000	-	79,413,504
7832	OSHA Program	358,030	-	358,030	-	-	-	358,030	-	-	358,030
7834	Motor Carrier Safety	2,369,014	-	2,369,014	-	-	-	2,369,014	-	-	2,369,014
7836	State Aid - Highway Fund for WBS	154,875,000	-	154,875,000	15,500,000	-	15,500,000	170,375,000	-	-	170,375,000
7838	Economic Development	160,000	160,000	-	(160,000)	(160,000)	-	-	-	-	-
7839	Bridge Program	274,985,024	-	274,985,024	27,500,000	-	27,500,000	302,485,024	-	-	302,485,024
7841	Pavement Preservation	85,800,267	-	85,800,267	-	-	-	85,800,267	-	-	85,800,267

Transportation - Highway Fund

**Summary of Highway Fund Appropriations
2023 Legislative Session
Fiscal Year 2023-24**

Transportation - Highway Fund											
Budget Code 84210											
Fund Code	Fund Name	Base Budget			Legislative Changes			Revised Budget			Net Appropriation
		Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	
7842	Bridge Preservation	71,275,080	-	71,275,080	7,100,000	-	7,100,000	78,375,080	-	78,375,080	78,375,080
7843	Roadside Environmental	118,893,756	-	118,893,756	23,000,000	-	23,000,000	141,893,756	-	141,893,756	141,893,756
7844	Mobility Modernization	41,443,078	-	41,443,078	-	-	-	41,443,078	-	41,443,078	41,443,078
7845	Rail Equipment Overhaul	1,200,000	-	1,200,000	-	-	-	1,200,000	-	1,200,000	1,200,000
Department Wide											
N/A	Compensation Increase Reserve	-	-	-	19,528,172	-	19,528,172	19,528,172	-	19,528,172	19,528,172
N/A	State Health Plan	-	-	-	1,446,402	-	1,446,402	1,446,402	-	1,446,402	1,446,402
N/A	Labor Market Salary Adjustment Reserve	-	-	-	4,594,864	-	4,594,864	4,594,864	-	4,594,864	4,594,864
N/A	Data Analytics	-	-	-	4,500,000	-	4,500,000	4,500,000	-	4,500,000	4,500,000
Total		\$4,474,754,365	\$1,792,506,833	\$2,682,247,532	\$926,946,468	\$644,740,000	\$282,206,468	\$5,401,700,833	\$2,437,246,833	\$2,964,454,000	

Summary of Highway Fund Appropriations 2023 Legislative Session Fiscal Year 2024-25

Transportation - Highway Fund									
Budget Code 84210									
Fund Code	Fund Name	Base Budget			Legislative Changes			Revised Budget	
		Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts
0001	Board of Transportation	80,676	-	80,676	-	-	-	80,676	-
0002	Communications	2,411,192	-	2,411,192	-	-	-	2,411,192	-
0005	Security	1,776,695	-	1,776,695	-	-	-	1,776,695	-
0006	Legal - Attorney General Staff	1,887,646	-	1,887,646	-	-	-	1,887,646	-
0007	Administration - Secretary	4,839,336	412,618	4,426,718	-	-	-	4,839,336	412,618
0035	Bicycle Program	-	-	-	-	-	-	-	-
0036	Public Transportation	1,296,782	-	1,296,782	-	-	-	1,296,782	-
0037	Rail Division	645,077	-	645,077	-	-	-	645,077	-
0041	Aeronautics	4,152,216	203,717	3,948,499	1,198,877	-	-	5,351,093	203,717
0042	Governor's Highway Safety Program	648,222	324,111	324,111	-	-	-	648,222	324,111
0049	Driver Licensing	58,345,106	110,400	58,234,706	142,416	-	-	58,487,522	110,400
0054	Motor Vehicle Exhaust Emissions	9,844,356	-	9,844,356	-	-	-	9,844,356	-
0055	Chief Engineer	1,321,951	-	1,321,951	-	-	-	1,321,951	-
0056	Deputy Chief Engineer of Operations	735,590	-	735,590	-	-	-	735,590	-
0064	Director of Preconstruction	-	-	-	-	-	-	-	-
0149	Transportation Mobility and Safety	6,499,023	6,499,023	-	-	-	-	6,499,023	6,499,023
0177	Computer Systems	473,672	473,672	-	-	-	-	473,672	473,672
0178	Environmental Analysis	489,539	489,539	-	-	-	-	489,539	489,539
0179	PDE Engineer Trainee Program	-	-	-	-	-	-	-	-
0704	Legal - Field	-	-	-	-	-	-	-	-
0714	Engineer Trainee Program	-	-	-	-	-	-	-	-
0720	Governor's Highway Safety Program	-	-	-	-	-	-	-	-
0852	DOR - IRP	270,200	-	270,200	-	-	-	270,200	-
0862	Agriculture - Gasoline Inspection Fee	6,624,400	-	6,624,400	-	-	-	6,624,400	-
0864	DOR - Gasoline Tax Collections	6,127,688	-	6,127,688	223,751	-	223,751	6,351,439	-
0865	DHHS - Chemical Testing	692,555	-	692,555	-	-	-	692,555	-
0869	Reserve - Global TransPark	862,833	-	862,833	-	-	-	862,833	-
0871	Employer's Contribution - Retirement	-	-	-	-	-	-	-	-
0873	Legislative Salary Increases	1,994,363	-	1,994,363	-	-	-	1,994,363	-
0874	Salary Adjustment Fund	2,387,679	-	2,387,679	-	-	-	2,387,679	-

Transportation - Highway Fund

Summary of Highway Fund Appropriations

2023 Legislative Session

Fiscal Year 2024-25

Transportation - Highway Fund													
Budget Code 84210					Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
0877	Stormwater Management	500,000	-	500,000	-	-	-	500,000	-	-	500,000	-	500,000
0878	State Fire Protection Grant Fund	158,000	-	158,000	-	-	-	158,000	-	-	158,000	-	158,000
0881	Consolidated Call Center	-	-	-	-	-	-	-	-	-	-	-	-
0882	Reserve - Visitor Center	640,000	640,000	-	-	-	-	640,000	640,000	-	640,000	640,000	-
0889	OSBM - Civil Penalty	69,218,760	69,218,760	-	-	-	-	69,218,760	69,218,760	-	69,218,760	69,218,760	-
0892	GARVEE Bond Redemption	76,885,000	76,885,000	-	-	-	-	76,885,000	76,885,000	-	76,885,000	76,885,000	-
0893	OSC - Best Shared Services	620,964	-	620,964	-	-	-	620,964	-	-	620,964	-	620,964
0933	Reserve - Minority Contractor Development	150,000	-	150,000	-	-	-	150,000	-	-	150,000	-	150,000
0934	Reserve - General Maintenance	631,833,505	-	631,833,505	628,168,701	500,000,000	128,168,701	1,260,002,206	500,000,000	760,002,206	500,000,000	500,000,000	760,002,206
0937	Reserve - Administration Reduction	(581,441)	-	(581,441)	-	-	-	(581,441)	-	-	(581,441)	-	(581,441)
1017	Director of Preconstruction - Field	-	-	-	-	-	-	-	-	-	-	-	-
1018	Chief Engineer DOH Special Projects	296,594	296,594	-	-	-	-	296,594	296,594	-	296,594	296,594	-
1020	Utilities Unit - Eng and Encroachments	-	-	-	-	-	-	-	-	-	-	-	-
1065	Utilities Unit - Administration	320,184	320,184	-	-	-	-	320,184	320,184	-	320,184	320,184	-
1066	Utilities Unit - Field	-	-	-	-	-	-	-	-	-	-	-	-
1067	Materials and Tests Unit	791,142	791,142	-	-	-	-	791,142	791,142	-	791,142	791,142	-
1068	Materials and Tests - Field	-	-	-	-	-	-	-	-	-	-	-	-
1069	Roadside Environmental Unit	2,909,087	-	2,909,087	-	-	-	2,909,087	-	-	2,909,087	-	2,909,087
1070	Construction Unit	798,302	798,302	-	-	-	-	798,302	798,302	-	798,302	798,302	-
1071	Construction Unit - Field	-	-	-	-	-	-	-	-	-	-	-	-
1078	Office of Civil Rights Admin (Title VI)	562,062	562,062	-	-	-	-	562,062	562,062	-	562,062	562,062	-
1080	Roadside Environmental Unit - SW Field	-	-	-	-	-	-	-	-	-	-	-	-
1081	OCR- Field (Finance, BOWD, OJT, Cert.)	-	-	-	-	-	-	-	-	-	-	-	-
1087	Safe Routes to School - Field	-	-	-	-	-	-	-	-	-	-	-	-
1088	Public Information - Field	-	-	-	-	-	-	-	-	-	-	-	-
1097	SPOT - Field	-	-	-	-	-	-	-	-	-	-	-	-
1098	HR Talent Management - Field	-	-	-	-	-	-	-	-	-	-	-	-
1099	Governance Office - Field	-	-	-	-	-	-	-	-	-	-	-	-
1104	Governance Office - Admin	423,759	-	423,759	-	-	-	423,759	-	-	423,759	-	423,759
1111	Inspector General - Field	-	-	-	-	-	-	-	-	-	-	-	-

Summary of Highway Fund Appropriations 2023 Legislative Session Fiscal Year 2024-25

Transportation - Highway Fund									
Budget Code 84210									
Fund Code	Fund Name	Base Budget			Legislative Changes			Revised Budget	
		Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts
1112	State Road Maintenance - Field	-	-	-	-	-	-	-	-
1129	Office of Civil Rights Administration	399,747	399,747	-	-	-	-	399,747	399,747
1130	Office of Civil Rights ADA & EEO	1,215,585	-	1,215,585	-	-	-	1,215,585	-
1136	State Road Maintenance - Field	-	-	-	-	-	-	-	-
1186	Structures Management	579,453	579,453	-	-	-	-	579,453	579,453
1201	Division 1 - Right of Way Administration	70,015	70,015	-	-	-	-	70,015	70,015
1202	Division 2 - Right of Way Administration	66,650	66,650	-	-	-	-	66,650	66,650
1203	Division 3 - Right of Way Administration	76,001	76,001	-	-	-	-	76,001	76,001
1204	Division 4 - Right of Way Administration	69,272	69,272	-	-	-	-	69,272	69,272
1205	Division 5 - Right of Way Administration	-	-	-	-	-	-	-	-
1206	Division 6 - Right of Way Administration	68,235	68,235	-	-	-	-	68,235	68,235
1207	Division 7 - Right of Way Administration	-	-	-	-	-	-	-	-
1208	Division 8 - Right of Way Administration	69,341	69,341	-	-	-	-	69,341	69,341
1209	Division 9 - Right of Way Administration	133,647	133,647	-	-	-	-	133,647	133,647
1210	Division 10 - Right of Way Administration	69,224	69,224	-	-	-	-	69,224	69,224
1211	Division 11 - Right of Way Administration	70,642	70,642	-	-	-	-	70,642	70,642
1212	Division 12 - Right of Way Administration	59,971	59,971	-	-	-	-	59,971	59,971
1213	Division 13 - Right of Way Administration	67,782	67,782	-	-	-	-	67,782	67,782
1214	Division 14 - Right of Way Administration	67,342	67,342	-	-	-	-	67,342	67,342
1255	Performance Metrics Management	-	-	-	-	-	-	-	-
1256	Planning and Programming - Administration	1,603,791	1,603,791	-	-	-	-	1,603,791	1,603,791
1258	Planning and Programming - Field	-	-	-	-	-	-	-	-
1260	State Ethics Commission	83,123	-	83,123	-	-	-	83,123	-
1262	Performance Energy Contract Debt Service	-	-	-	-	-	-	-	-
1272	Planning and Programming - HF Admin	95,340	-	95,340	-	-	-	95,340	-
1288	North Carolina State Ports Authority	-	-	-	-	-	-	-	-
1304	DMV Hearings	2,296,825	2,296,825	-	-	-	-	2,296,825	2,296,825
1309	Schedule Management Admin	213,184	213,184	-	-	-	-	213,184	213,184
1310	Schedule Management Field	-	-	-	-	-	-	-	-
1314	Contract Professional Services Field	-	-	-	-	-	-	-	-

Transportation - Highway Fund

Summary of Highway Fund Appropriations 2023 Legislative Session Fiscal Year 2024-25

Transportation - Highway Fund										
Budget Code 84210										
Fund Code	Fund Name	Base Budget			Legislative Changes			Revised Budget		
		Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1315	Contract Standards Admin	998,106	998,106	-	-	-	-	998,106	998,106	-
1316	Contract Standards Field	-	-	-	-	-	-	-	-	-
1319	Contract Design-Build Field	-	-	-	-	-	-	-	-	-
1320	Contract Design-Build Admin	190,254	190,254	-	-	-	-	190,254	190,254	-
1328	OSBM Transportation Oversight Manager	173,220	-	173,220	-	-	-	173,220	-	173,220
1330	Highway Divisions Financial Personnel	-	-	-	-	-	-	-	-	-
1331	DOR - Tag and Tax Support	3,000,000	3,000,000	-	-	-	-	3,000,000	3,000,000	-
1332	Purchasing	2,568,640	1,381,713	1,186,927	5,507,684	-	5,507,684	8,076,324	1,381,713	6,694,611
7011	Inspector General	2,352,837	294,673	2,058,164	-	-	-	2,352,837	294,673	2,058,164
7015	Human Resources	7,172,344	-	7,172,344	-	-	-	7,172,344	-	7,172,344
7020	Financial	12,554,181	6,396,760	6,157,421	-	-	-	12,554,181	6,396,760	6,157,421
7025	Information Technology	72,132,667	6,582,476	65,550,191	-	-	-	72,132,667	6,582,476	65,550,191
7030	Administrative Support Services	12,539,698	-	12,539,698	5,233,423	-	5,233,423	17,773,121	-	17,773,121
7031	Facilities Management	9,448,593	1,744,267	7,704,326	9,892,891	-	9,892,891	19,341,484	1,744,267	17,597,217
7040	Ferry Administration	-	-	-	-	-	-	-	-	-
7050	DMV - Commissioner's Office	20,515,991	1,000	20,514,991	284,860	-	284,860	20,800,851	1,000	20,799,851
7055	DMV Vehicle Services	70,026,133	20,972,886	49,053,247	5,599,862	-	5,599,862	75,625,995	20,972,886	54,653,109
7056	DMV Processing Services	8,142,023	1,469,364	6,672,659	6,200,000	-	6,200,000	14,342,023	1,469,364	12,872,659
7060	License and Theft Bureau	20,558,932	1,082,277	19,476,655	98,144	-	98,144	20,657,076	1,082,277	19,574,799
7070	Transportation Planning Program	834,006	84,006	750,000	-	-	-	834,006	84,006	750,000
7080	Division 1	1,916,264	-	1,916,264	-	-	-	1,916,264	-	1,916,264
7085	Division 2	1,908,100	-	1,908,100	-	-	-	1,908,100	-	1,908,100
7090	Division 3	2,207,566	-	2,207,566	-	-	-	2,207,566	-	2,207,566
7095	Division 4	2,053,191	-	2,053,191	-	-	-	2,053,191	-	2,053,191
7100	Division 5	2,399,718	-	2,399,718	-	-	-	2,399,718	-	2,399,718
7105	Division 6	2,150,581	-	2,150,581	-	-	-	2,150,581	-	2,150,581
7110	Division 7	2,120,338	-	2,120,338	-	-	-	2,120,338	-	2,120,338
7115	Division 8	1,702,414	-	1,702,414	-	-	-	1,702,414	-	1,702,414
7120	Division 9	1,965,761	-	1,965,761	-	-	-	1,965,761	-	1,965,761
7125	Division 10	2,599,916	-	2,599,916	-	-	-	2,599,916	-	2,599,916

Transportation - Highway Fund

**Summary of Highway Fund Appropriations
2023 Legislative Session
Fiscal Year 2024-25**

Transportation - Highway Fund									
Budget Code 84210									
Fund Code	Fund Name	Base Budget			Legislative Changes			Revised Budget	
		Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts
7130	Division 11	1,788,609	-	1,788,609	-	-	-	1,788,609	-
7135	Division 12	2,049,938	-	2,049,938	-	-	-	2,049,938	-
7140	Division 13	1,679,624	-	1,679,624	-	-	-	1,679,624	-
7145	Division 14	2,032,056	-	2,032,056	-	-	-	2,032,056	-
7150	Preconstruction Design Administration	1,325,580	1,325,580	-	-	-	-	1,325,580	1,325,580
7152	OCR - On-the-Job Training Grant	-	-	-	-	-	-	-	-
7153	Technical Services - Administration	4,215,540	3,874,449	341,091	-	-	-	4,215,540	3,874,449
7175	Field Operations Support	1,642,813	-	1,642,813	-	-	-	1,642,813	-
7176	State Asset Management	1,480,248	40,000	1,440,248	-	-	-	1,480,248	40,000
7185	Safety	2,245,459	882,033	1,363,426	-	-	-	2,245,459	882,033
7190	Right of Way - Administration	2,980,886	2,980,886	-	-	-	-	2,980,886	2,980,886
7200	01 Field	-	-	-	-	-	-	-	-
7235	02 Field	-	-	-	-	-	-	-	-
7265	03 Field	-	-	-	-	-	-	-	-
7295	04 Field	-	-	-	-	-	-	-	-
7325	05 Field	-	-	-	-	-	-	-	-
7355	06 Field	-	-	-	-	-	-	-	-
7385	07 Field	-	-	-	-	-	-	-	-
7415	08 Field	-	-	-	-	-	-	-	-
7445	09 Field	-	-	-	-	-	-	-	-
7470	10 Field	-	-	-	-	-	-	-	-
7500	11 Field	-	-	-	-	-	-	-	-
7530	12 Field	-	-	-	-	-	-	-	-
7555	13 Field	-	-	-	-	-	-	-	-
7580	14 Field	-	-	-	-	-	-	-	-
7610	IT - Field	-	-	-	-	-	-	-	-
7615	Ferry	-	-	-	-	-	-	-	-
7620	Facilities Management and Operations	-	-	-	-	-	-	-	-
7625	Preconstruction Design - Field	-	-	-	-	-	-	-	-
7626	Technical Services - Field	-	-	-	-	-	-	-	-

Transportation - Highway Fund

Summary of Highway Fund Appropriations

2023 Legislative Session

Fiscal Year 2024-25

Transportation - Highway Fund										
Budget Code 84210										
Fund Code	Fund Name	Base Budget			Legislative Changes			Revised Budget		
		Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
7627	Structures Management - Field	-	-	-	-	-	-	-	-	-
7665	Construction Materials - Field	-	-	-	-	-	-	-	-	-
7671	Traffic Mobility and Safety	-	-	-	-	-	-	-	-	-
7675	Right of Way - Field	-	-	-	-	-	-	-	-	-
7685	Transportation Planning Program - Field	-	-	-	-	-	-	-	-	-
7690	IT Group	-	-	-	-	-	-	-	-	-
7695	Environmental Analysis - Field	-	-	-	-	-	-	-	-	-
7700	Construction and Maintenance - Field	-	-	-	-	-	-	-	-	-
7705	Grants - Field	-	-	-	-	-	-	-	-	-
7710	Equipment and Inventory Unit	-	-	-	-	-	-	-	-	-
7811	Construction - Primary	-	-	-	-	-	-	-	-	-
7812	Construction - Secondary	12,000,000	-	12,000,000	-	-	-	12,000,000	-	-
7817	Spot Safety	12,100,000	-	12,100,000	5,000,000	-	5,000,000	17,100,000	-	-
7818	Construction - Contingency	12,000,000	-	12,000,000	-	-	-	12,000,000	-	-
7821	Maintenance - Primary	-	-	-	-	-	-	-	-	-
7822	Maintenance - Secondary	-	-	-	-	-	-	-	-	-
7824	Contract Resurfacing	572,160,240	-	572,160,240	114,400,000	-	-	686,560,240	-	-
7825	Ferry Operations	58,614,849	-	58,614,849	32,065,000	-	-	90,679,849	-	-
7826	Capital Improvements	-	-	-	10,571,863	-	-	10,571,863	-	-
7827	FHWA Construction	1,479,115,000	1,479,115,000	-	-	-	-	1,479,115,000	1,479,115,000	-
7828	Governor's Highway Safety Program	26,000,000	26,000,000	-	-	-	-	26,000,000	26,000,000	-
7829	Railroad Program	79,689,345	36,234,484	43,454,861	10,000,000	-	-	89,689,345	36,234,484	-
7830	Airports Program	201,325,930	24,000,000	177,325,930	198,000,000	200,000,000	(2,000,000)	399,325,930	224,000,000	-
7831	Public Transportation - Highway Fund	108,713,504	40,500,000	68,213,504	1,200,000	-	-	109,913,504	40,500,000	-
7832	OSHA Program	358,030	-	358,030	-	-	-	358,030	-	-
7834	Motor Carrier Safety	2,369,014	-	2,369,014	-	-	-	2,369,014	-	-
7836	State Aid - Highway Fund for WBS	154,875,000	-	154,875,000	31,000,000	-	-	185,875,000	-	-
7838	Economic Development	160,000	160,000	-	(160,000)	(160,000)	-	-	-	-
7839	Bridge Program	275,085,124	-	275,085,124	55,000,000	-	-	330,085,124	-	-
7841	Pavement Preservation	85,800,267	-	85,800,267	-	-	-	85,800,267	-	-

Transportation - Highway Fund

**Summary of Highway Fund Appropriations
2023 Legislative Session
Fiscal Year 2024-25**

Transportation - Highway Fund											
Budget Code 84210											
Fund Code	Fund Name	Base Budget			Legislative Changes			Revised Budget			Net Appropriation
		Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	
7842	Bridge Preservation	71,275,080	-	71,275,080	14,200,000	-	14,200,000	85,475,080	-	85,475,080	85,475,080
7843	Roadside Environmental	118,893,756	-	118,893,756	23,000,000	-	23,000,000	141,893,756	-	141,893,756	141,893,756
7844	Mobility Modernization	41,443,078	-	41,443,078	-	-	-	41,443,078	-	41,443,078	41,443,078
7845	Rail Equipment Overhaul	1,200,000	-	1,200,000	-	-	-	1,200,000	-	1,200,000	1,200,000
Department Wide											
N/A	Compensation Increase Reserve	-	-	-	34,461,480	-	-	34,461,480	-	-	34,461,480
N/A	State Health Plan	-	-	-	6,168,315	-	-	6,168,315	-	-	6,168,315
N/A	Labor Market Salary Adjustment Reserve	-	-	-	4,594,864	-	-	4,594,864	-	-	4,594,864
N/A	Data Analytics	-	-	-	4,500,000	-	-	4,500,000	-	-	4,500,000
Total		\$4,506,158,329	\$1,823,316,460	\$2,682,841,869	\$1,206,552,131	\$699,840,000	\$506,712,131	\$5,712,710,460	\$2,523,156,460	\$3,189,554,000	

**Summary of Highway Fund Total Requirements FTE
2023 Legislative Session
Fiscal Year 2023-24**

Transportation - Highway Fund					
Budget Code 84210		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
0001	Board of Transportation	-	-	-	-
0002	Communications	18.000	-	-	18.000
0005	Security	2.000	-	-	2.000
0006	Legal - Attorney General Staff	18.000	-	-	18.000
0007	Administration - Secretary	27.000	-	-	27.000
0035	Bicycle Program	-	-	-	-
0036	Public Transportation	6.000	-	-	6.000
0037	Rail Division	6.000	-	-	6.000
0041	Aeronautics	26.000	9.000	-	35.000
0042	Governor's Highway Safety Program	5.000	-	-	5.000
0049	Driver Licensing	634.000	-	-	634.000
0054	Motor Vehicle Exhaust Emissions	68.000	-	-	68.000
0055	Chief Engineer	6.000	-	-	6.000
0056	Deputy Chief Engineer of Operations	2.000	-	-	2.000
0064	Director of Preconstruction	-	-	-	-
0149	Transportation Mobility and Safety	40.000	-	-	40.000
0177	Computer Systems	-	-	-	-
0178	Environmental Analysis	3.000	-	-	3.000
0179	PDE Engineer Trainee Program	-	-	-	-
0704	Legal - Field	45.000	-	-	45.000
0714	Engineer Trainee Program	72.000	-	-	72.000
0720	Governor's Highway Safety Program	8.000	-	-	8.000
0852	DOR - IRP	-	-	-	-
0862	Agriculture - Gasoline Inspection Fee	-	-	-	-
0864	DOR - Gasoline Tax Collections	-	-	-	-
0865	DHHS - Chemical Testing	-	-	-	-
0869	Reserve - Global TransPark	-	-	-	-
0871	Employer's Contribution - Retirement	-	-	-	-
0873	Legislative Salary Increases	-	-	-	-
0874	Salary Adjustment Fund	-	-	-	-
0877	Stormwater Management	-	-	-	-
0878	State Fire Protection Grant Fund	-	-	-	-
0881	Consolidated Call Center	-	-	-	-
0882	Reserve - Visitor Center	-	-	-	-
0889	OSBM - Civil Penalty	-	-	-	-
0892	GARVEE Bond Redemption	-	-	-	-
0893	OSC - Best Shared Services	-	-	-	-
0933	Reserve - Minority Contractor Development	-	-	-	-
0934	Reserve - General Maintenance	-	-	-	-
0937	Reserve - Administration Reduction	-	-	-	-
1017	Director of Preconstruction - Field	-	-	-	-
1018	Chief Engineer DOH Special Projects	2.000	-	-	2.000
1020	Utilities Unit - Eng and Encroachments	17.000	-	-	17.000

**Summary of Highway Fund Total Requirements FTE
2023 Legislative Session
Fiscal Year 2023-24**

Transportation - Highway Fund					
Budget Code 84210		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1065	Utilities Unit - Administration	3.000	-	-	3.000
1066	Utilities Unit - Field	14.000	-	-	14.000
1067	Materials and Tests Unit	7.000	-	-	7.000
1068	Materials and Tests - Field	148.000	-	-	148.000
1069	Roadside Environmental Unit	19.000	-	-	19.000
1070	Construction Unit	5.000	-	-	5.000
1071	Construction Unit - Field	19.000	-	-	19.000
1078	Office of Civil Rights Admin (Title VI)	4.000	-	-	4.000
1080	Roadside Environmental Unit - SW Field	31.000	-	-	31.000
1081	OCR - Field (Finance, BOWD, OJT, Cert.)	23.000	-	-	23.000
1087	Safe Routes to School - Field	1.000	-	-	1.000
1088	Public Information - Field	9.000	-	-	9.000
1097	SPOT - Field	4.000	-	-	4.000
1098	HR Talent Management - Field	2.000	-	-	2.000
1099	Governance Office - Field	5.000	-	-	5.000
1104	Governance Office - Admin	3.000	-	-	3.000
1111	Inspector General - Field	-	-	-	-
1112	State Road Maintenance - Field	13.000	-	-	13.000
1129	Office of Civil Rights Administration	3.000	-	-	3.000
1130	Office of Civil Rights ADA & EEO	11.000	-	-	11.000
1136	State Road Maintenance - Field	3.000	-	-	3.000
1186	Structures Management	4.000	-	-	4.000
1201	Division 1 - Right of Way Administration	1.000	-	-	1.000
1202	Division 2 - Right of Way Administration	1.000	-	-	1.000
1203	Division 3 - Right of Way Administration	1.000	-	-	1.000
1204	Division 4 - Right of Way Administration	1.000	-	-	1.000
1205	Division 5 - Right of Way Administration	-	-	-	-
1206	Division 6 - Right of Way Administration	1.000	-	-	1.000
1207	Division 7 - Right of Way Administration	-	-	-	-
1208	Division 8 - Right of Way Administration	1.000	-	-	1.000
1209	Division 9 - Right of Way Administration	2.000	-	-	2.000
1210	Division 10 - Right of Way Administration	1.000	-	-	1.000
1211	Division 11 - Right of Way Administration	1.000	-	-	1.000
1212	Division 12 - Right of Way Administration	1.000	-	-	1.000
1213	Division 13 - Right of Way Administration	1.000	-	-	1.000
1214	Division 14 - Right of Way Administration	1.000	-	-	1.000
1255	Performance Metrics Management	2.000	-	-	2.000
1256	Planning and Programming - Administration	10.000	-	-	10.000
1258	Planning and Programming - Field	35.000	-	-	35.000
1260	State Ethics Commission	-	-	-	-
1262	Performance Energy Contract Debt Service	-	-	-	-
1272	Planning and Programming - HF Admin	1.000	-	-	1.000
1288	North Carolina State Ports Authority	-	-	-	-

**Summary of Highway Fund Total Requirements FTE
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Fiscal Year 2023-24**

Transportation - Highway Fund					
Budget Code 84210		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1304	DMV Hearings	15.000	-	-	15.000
1309	Schedule Management Admin	1.000	-	-	1.000
1310	Schedule Management Field	4.000	-	-	4.000
1314	Contract Professional Services Field	7.000	-	-	7.000
1315	Contract Standards Admin	9.000	-	-	9.000
1316	Contract Standards Field	32.000	-	-	32.000
1319	Contract Design-Build Field	12.000	-	-	12.000
1320	Contract Design-Build Admin	1.000	-	-	1.000
1328	OSBM Transportation Oversight Manager	-	-	-	-
1330	Highway Divisions Financial Personnel	-	-	-	-
1331	DOR - Tag and Tax Support	-	-	-	-
1332	Purchasing	23.000	-	-	23.000
7011	Inspector General	18.000	-	-	18.000
7015	Human Resources	67.000	-	-	67.000
7020	Financial	100.000	-	-	100.000
7025	Information Technology	-	-	-	-
7030	Administrative Support Services	12.000	-	-	12.000
7031	Facilities Management	23.000	14.000	-	37.000
7040	Ferry Administration	-	-	-	-
7050	DMV - Commissioner's Office	186.000	-	-	186.000
7055	DMV Vehicle Services	352.000	4.000	-	356.000
7056	DMV Processing Services	104.000	-	-	104.000
7060	License and Theft Bureau	193.000	-	-	193.000
7070	Transportation Planning Program	1.000	-	-	1.000
7080	Division 1	14.000	-	-	14.000
7085	Division 2	13.000	-	-	13.000
7090	Division 3	18.000	-	-	18.000
7095	Division 4	14.000	-	-	14.000
7100	Division 5	19.000	-	-	19.000
7105	Division 6	17.000	-	-	17.000
7110	Division 7	15.000	-	-	15.000
7115	Division 8	12.000	-	-	12.000
7120	Division 9	16.000	-	-	16.000
7125	Division 10	21.000	-	-	21.000
7130	Division 11	12.000	-	-	12.000
7135	Division 12	14.000	-	-	14.000
7140	Division 13	12.000	-	-	12.000
7145	Division 14	15.000	-	-	15.000
7150	Preconstruction Design Administration	8.000	-	-	8.000
7152	OCR - On-the-Job Training Grant	-	-	-	-
7153	Technical Services - Administration	25.000	-	-	25.000
7175	Field Operations Support	10.000	-	-	10.000
7176	State Asset Management	12.000	-	-	12.000

**Summary of Highway Fund Total Requirements FTE
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Fiscal Year 2023-24**

Transportation - Highway Fund					
Budget Code 84210		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
7185	Safety	16.000	-	-	16.000
7190	Right of Way - Administration	23.000	-	-	23.000
7200	01 Field	385.000	-	-	385.000
7235	02 Field	316.000	-	-	316.000
7265	03 Field	326.000	-	-	326.000
7295	04 Field	389.000	-	-	389.000
7325	05 Field	396.000	-	-	396.000
7355	06 Field	346.000	-	-	346.000
7385	07 Field	324.000	-	-	324.000
7415	08 Field	371.000	-	-	371.000
7445	09 Field	307.000	-	-	307.000
7470	10 Field	348.000	-	-	348.000
7500	11 Field	410.000	-	-	410.000
7530	12 Field	324.000	-	-	324.000
7555	13 Field	389.000	-	-	389.000
7580	14 Field	428.000	-	-	428.000
7610	IT - Field	-	-	-	-
7615	Ferry	-	-	-	-
7620	Facilities Management and Operations	7.000	-	-	7.000
7625	Preconstruction Design - Field	146.000	-	-	146.000
7626	Technical Services - Field	232.000	-	-	232.000
7627	Structures Management - Field	152.000	-	-	152.000
7665	Construction Materials - Field	2.000	-	-	2.000
7671	Traffic Mobility and Safety	135.000	-	-	135.000
7675	Right of Way - Field	48.000	-	-	48.000
7685	Transportation Planning Program - Field	89.000	-	-	89.000
7690	IT Group	-	-	-	-
7695	Environmental Analysis - Field	56.000	-	-	56.000
7700	Construction and Maintenance - Field	909.000	-	-	909.000
7705	Grants - Field	63.000	-	-	63.000
7710	Equipment and Inventory Unit	875.000	-	-	875.000
7811	Construction - Primary	-	-	-	-
7812	Construction - Secondary	-	-	-	-
7817	Spot Safety	-	-	-	-
7818	Construction - Contingency	-	-	-	-
7821	Maintenance - Primary	-	-	-	-
7822	Maintenance - Secondary	-	-	-	-
7824	Contract Resurfacing	-	-	-	-
7825	Ferry Operations	493.000	-	-	493.000
7826	Capital Improvements	-	-	-	-
7827	FHWA Construction	-	-	-	-
7828	Governor's Highway Safety Program	-	-	-	-
7829	Railroad Program	-	-	-	-

**Summary of Highway Fund Total Requirements FTE
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Fiscal Year 2023-24**

Transportation - Highway Fund					
Budget Code 84210		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
7830	Airports Program	-	-	-	-
7831	Public Transportation - Highway Fund	-	-	-	-
7832	OSHA Program	-	-	-	-
7834	Motor Carrier Safety	-	-	-	-
7836	State Aid - Highway Fund for WBS	-	-	-	-
7838	Economic Development	1.000	-	(1.000)	-
7839	Bridge Program	-	-	-	-
7841	Pavement Preservation	-	-	-	-
7842	Bridge Preservation	-	-	-	-
7843	Roadside Environmental	-	-	-	-
7844	Mobility Modernization	-	-	-	-
7845	Rail Equipment Overhaul	-	-	-	-
Total FTE		11,130.000	27.000	(1.000)	11,156.000

**Summary of Highway Fund Total Requirements FTE
2023 Legislative Session
Fiscal Year 2024-25**

Transportation - Highway Fund					
Budget Code 84210		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
0001	Board of Transportation	-	-	-	-
0002	Communications	18.000	-	-	18.000
0005	Security	2.000	-	-	2.000
0006	Legal - Attorney General Staff	18.000	-	-	18.000
0007	Administration - Secretary	27.000	-	-	27.000
0035	Bicycle Program	-	-	-	-
0036	Public Transportation	6.000	-	-	6.000
0037	Rail Division	6.000	-	-	6.000
0041	Aeronautics	26.000	9.000	-	35.000
0042	Governor's Highway Safety Program	5.000	-	-	5.000
0049	Driver Licensing	634.000	-	-	634.000
0054	Motor Vehicle Exhaust Emissions	68.000	-	-	68.000
0055	Chief Engineer	6.000	-	-	6.000
0056	Deputy Chief Engineer of Operations	2.000	-	-	2.000
0064	Director of Preconstruction	-	-	-	-
0149	Transportation Mobility and Safety	40.000	-	-	40.000
0177	Computer Systems	-	-	-	-
0178	Environmental Analysis	3.000	-	-	3.000
0179	PDE Engineer Trainee Program	-	-	-	-
0704	Legal - Field	45.000	-	-	45.000
0714	Engineer Trainee Program	72.000	-	-	72.000
0720	Governor's Highway Safety Program	8.000	-	-	8.000
0852	DOR - IRP	-	-	-	-
0862	Agriculture - Gasoline Inspection Fee	-	-	-	-
0864	DOR - Gasoline Tax Collections	-	-	-	-
0865	DHHS - Chemical Testing	-	-	-	-
0869	Reserve - Global TransPark	-	-	-	-
0871	Employer's Contribution - Retirement	-	-	-	-
0873	Legislative Salary Increases	-	-	-	-
0874	Salary Adjustment Fund	-	-	-	-
0877	Stormwater Management	-	-	-	-
0878	State Fire Protection Grant Fund	-	-	-	-
0881	Consolidated Call Center	-	-	-	-
0882	Reserve - Visitor Center	-	-	-	-
0889	OSBM - Civil Penalty	-	-	-	-
0892	GARVEE Bond Redemption	-	-	-	-
0893	OSC - Best Shared Services	-	-	-	-
0933	Reserve - Minority Contractor Development	-	-	-	-
0934	Reserve - General Maintenance	-	-	-	-
0937	Reserve - Administration Reduction	-	-	-	-
1017	Director of Preconstruction - Field	-	-	-	-
1018	Chief Engineer DOH Special Projects	2.000	-	-	2.000
1020	Utilities Unit - Eng and Encroachments	17.000	-	-	17.000

**Summary of Highway Fund Total Requirements FTE
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Transportation - Highway Fund					
Budget Code 84210		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1065	Utilities Unit - Administration	3.000	-	-	3.000
1066	Utilities Unit - Field	14.000	-	-	14.000
1067	Materials and Tests Unit	7.000	-	-	7.000
1068	Materials and Tests - Field	148.000	-	-	148.000
1069	Roadside Environmental Unit	19.000	-	-	19.000
1070	Construction Unit	5.000	-	-	5.000
1071	Construction Unit - Field	19.000	-	-	19.000
1078	Office of Civil Rights Admin (Title VI)	4.000	-	-	4.000
1080	Roadside Environmental Unit - SW Field	31.000	-	-	31.000
1081	OCR - Field (Finance, BOWD, OJT, Cert.)	23.000	-	-	23.000
1087	Safe Routes to School - Field	1.000	-	-	1.000
1088	Public Information - Field	9.000	-	-	9.000
1097	SPOT - Field	4.000	-	-	4.000
1098	HR Talent Management - Field	2.000	-	-	2.000
1099	Governance Office - Field	5.000	-	-	5.000
1104	Governance Office - Admin	3.000	-	-	3.000
1111	Inspector General - Field	-	-	-	-
1112	State Road Maintenance - Field	13.000	-	-	13.000
1129	Office of Civil Rights Administration	3.000	-	-	3.000
1130	Office of Civil Rights ADA & EEO	11.000	-	-	11.000
1136	State Road Maintenance - Field	3.000	-	-	3.000
1186	Structures Management	4.000	-	-	4.000
1201	Division 1 - Right of Way Administration	1.000	-	-	1.000
1202	Division 2 - Right of Way Administration	1.000	-	-	1.000
1203	Division 3 - Right of Way Administration	1.000	-	-	1.000
1204	Division 4 - Right of Way Administration	1.000	-	-	1.000
1205	Division 5 - Right of Way Administration	-	-	-	-
1206	Division 6 - Right of Way Administration	1.000	-	-	1.000
1207	Division 7 - Right of Way Administration	-	-	-	-
1208	Division 8 - Right of Way Administration	1.000	-	-	1.000
1209	Division 9 - Right of Way Administration	2.000	-	-	2.000
1210	Division 10 - Right of Way Administration	1.000	-	-	1.000
1211	Division 11 - Right of Way Administration	1.000	-	-	1.000
1212	Division 12 - Right of Way Administration	1.000	-	-	1.000
1213	Division 13 - Right of Way Administration	1.000	-	-	1.000
1214	Division 14 - Right of Way Administration	1.000	-	-	1.000
1255	Performance Metrics Management	2.000	-	-	2.000
1256	Planning and Programming - Administration	10.000	-	-	10.000
1258	Planning and Programming - Field	35.000	-	-	35.000
1260	State Ethics Commission	-	-	-	-
1262	Performance Energy Contract Debt Service	-	-	-	-
1272	Planning and Programming - HF Admin	1.000	-	-	1.000
1288	North Carolina State Ports Authority	-	-	-	-

**Summary of Highway Fund Total Requirements FTE
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Transportation - Highway Fund					
Budget Code 84210		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1304	DMV Hearings	15.000	-	-	15.000
1309	Schedule Management Admin	1.000	-	-	1.000
1310	Schedule Management Field	4.000	-	-	4.000
1314	Contract Professional Services Field	7.000	-	-	7.000
1315	Contract Standards Admin	9.000	-	-	9.000
1316	Contract Standards Field	32.000	-	-	32.000
1319	Contract Design-Build Field	12.000	-	-	12.000
1320	Contract Design-Build Admin	1.000	-	-	1.000
1328	OSBM Transportation Oversight Manager	-	-	-	-
1330	Highway Divisions Financial Personnel	-	-	-	-
1331	DOR - Tag and Tax Support	-	-	-	-
1332	Purchasing	23.000	-	-	23.000
7011	Inspector General	18.000	-	-	18.000
7015	Human Resources	67.000	-	-	67.000
7020	Financial	100.000	-	-	100.000
7025	Information Technology	-	-	-	-
7030	Administrative Support Services	12.000	-	-	12.000
7031	Facilities Management	23.000	14.000	-	37.000
7040	Ferry Administration	-	-	-	-
7050	DMV - Commissioner's Office	186.000	-	-	186.000
7055	DMV Vehicle Services	352.000	4.000	-	356.000
7056	DMV Processing Services	104.000	-	-	104.000
7060	License and Theft Bureau	193.000	-	-	193.000
7070	Transportation Planning Program	1.000	-	-	1.000
7080	Division 1	14.000	-	-	14.000
7085	Division 2	13.000	-	-	13.000
7090	Division 3	18.000	-	-	18.000
7095	Division 4	14.000	-	-	14.000
7100	Division 5	19.000	-	-	19.000
7105	Division 6	17.000	-	-	17.000
7110	Division 7	15.000	-	-	15.000
7115	Division 8	12.000	-	-	12.000
7120	Division 9	16.000	-	-	16.000
7125	Division 10	21.000	-	-	21.000
7130	Division 11	12.000	-	-	12.000
7135	Division 12	14.000	-	-	14.000
7140	Division 13	12.000	-	-	12.000
7145	Division 14	15.000	-	-	15.000
7150	Preconstruction Design Administration	8.000	-	-	8.000
7152	OCR - On-the-Job Training Grant	-	-	-	-
7153	Technical Services - Administration	25.000	-	-	25.000
7175	Field Operations Support	10.000	-	-	10.000
7176	State Asset Management	12.000	-	-	12.000

**Summary of Highway Fund Total Requirements FTE
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Transportation - Highway Fund					
Budget Code 84210		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
7185	Safety	16.000	-	-	16.000
7190	Right of Way - Administration	23.000	-	-	23.000
7200	01 Field	385.000	-	-	385.000
7235	02 Field	316.000	-	-	316.000
7265	03 Field	326.000	-	-	326.000
7295	04 Field	389.000	-	-	389.000
7325	05 Field	396.000	-	-	396.000
7355	06 Field	346.000	-	-	346.000
7385	07 Field	324.000	-	-	324.000
7415	08 Field	371.000	-	-	371.000
7445	09 Field	307.000	-	-	307.000
7470	10 Field	348.000	-	-	348.000
7500	11 Field	410.000	-	-	410.000
7530	12 Field	324.000	-	-	324.000
7555	13 Field	389.000	-	-	389.000
7580	14 Field	428.000	-	-	428.000
7610	IT - Field	-	-	-	-
7615	Ferry	-	-	-	-
7620	Facilities Management and Operations	7.000	-	-	7.000
7625	Preconstruction Design - Field	146.000	-	-	146.000
7626	Technical Services - Field	232.000	-	-	232.000
7627	Structures Management - Field	152.000	-	-	152.000
7665	Construction Materials - Field	2.000	-	-	2.000
7671	Traffic Mobility and Safety	135.000	-	-	135.000
7675	Right of Way - Field	48.000	-	-	48.000
7685	Transportation Planning Program - Field	89.000	-	-	89.000
7690	IT Group	-	-	-	-
7695	Environmental Analysis - Field	56.000	-	-	56.000
7700	Construction and Maintenance - Field	909.000	-	-	909.000
7705	Grants - Field	63.000	-	-	63.000
7710	Equipment and Inventory Unit	875.000	-	-	875.000
7811	Construction - Primary	-	-	-	-
7812	Construction - Secondary	-	-	-	-
7817	Spot Safety	-	-	-	-
7818	Construction - Contingency	-	-	-	-
7821	Maintenance - Primary	-	-	-	-
7822	Maintenance - Secondary	-	-	-	-
7824	Contract Resurfacing	-	-	-	-
7825	Ferry Operations	493.000	-	-	493.000
7826	Capital Improvements	-	-	-	-
7827	FHWA Construction	-	-	-	-
7828	Governor's Highway Safety Program	-	-	-	-
7829	Railroad Program	-	-	-	-

**Summary of Highway Fund Total Requirements FTE
2023 Legislative Session
Fiscal Year 2024-25**

Transportation - Highway Fund					
Budget Code 84210		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
7830	Airports Program	-	-	-	-
7831	Public Transportation - Highway Fund	-	-	-	-
7832	OSHA Program	-	-	-	-
7834	Motor Carrier Safety	-	-	-	-
7836	State Aid - Highway Fund for WBS	-	-	-	-
7838	Economic Development	1.000	-	(1.000)	-
7839	Bridge Program	-	-	-	-
7841	Pavement Preservation	-	-	-	-
7842	Bridge Preservation	-	-	-	-
7843	Roadside Environmental	-	-	-	-
7844	Mobility Modernization	-	-	-	-
7845	Rail Equipment Overhaul	-	-	-	-
Total FTE		11,130.000	27.000	(1.000)	11,156.000

House Report on the Base, Capital and Expansion Budget

84210-Transportation - Highway Fund

Recommended Base Budget	FY 2023-24	FY 2024-25
Requirements	\$ 4,474,754,365	\$ 4,506,158,329
Less: Receipts	\$ 1,792,506,833	\$ 1,823,316,460
Net Appropriation	\$ 2,682,247,532	\$ 2,682,841,869
FTE	11,130.000	11,130.000

Legislative Changes

Department Wide	Requirements	\$ 2,568,640	\$ 2,568,640
Fund Code: 1332	Less: Receipts	\$ 1,381,713	\$ 1,381,713
	Net Appropriation	\$ 1,186,927	\$ 1,186,927
	FTE	23.000	23.000
1 Compensation Increase Reserve	Requirements	\$ 19,528,172 R	\$ 34,461,480 R
Provides funding for an across-the-board salary increase of 4.25% in FY 2023-24, and an additional across-the-board salary increase of 3.25% in FY 2024-25.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 19,528,172	\$ 34,461,480
	FTE	-	-
2 Labor Market Salary Adjustment Reserve	Requirements	\$ 4,594,864 R	\$ 4,594,864 R
Provides funding for labor market salary adjustments to positions that are not paid based on an experience-based salary schedule or have a salary set in law. The funds shall be used by agencies to address specific staffing issues by providing targeted salary increases to recruit and retain capable labor.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 4,594,864	\$ 4,594,864
	FTE	-	-
3 State Retirement Contributions	Requirements	\$ 3,524,792 R	\$ 5,357,684 R
Fund Code: 1332	Less: Receipts	\$ -	\$ -
Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) supported by the Highway Fund to fund the actuarially determined contribution and retiree medical premiums. The separate Retiree Benefit Enhancement Reserve contains funds for cost-of-living adjustments of 1% in FY 2023-24 and an additional 1% in FY 2024-25.	Net Appropriation	\$ 3,524,792	\$ 5,357,684
	FTE	-	-
4 State Health Plan	Requirements	\$ 1,446,402 R	\$ 6,168,315 R
Provides additional funding to continue health benefit coverage for enrolled active employees supported by the Highway Fund for the 2023-25 fiscal biennium.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 1,446,402	\$ 6,168,315
	FTE	-	-
5 Data Analytics	Requirements	\$ 4,500,000 NR	\$ 4,500,000 NR
Provides funds to maintain the Department of Transportation's existing contract for transportation analytics services. The revised net appropriation for data analytics is \$5.8 million in each year of the biennium.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 4,500,000	\$ 4,500,000
	FTE	-	-
6 Vendor Outreach and Supplies	Requirements	\$ 150,000 R	\$ 150,000 R
Fund Code: 1332	Less: Receipts	\$ -	\$ -
Provides funds to increase contracts with Historically Underutilized Businesses (HUB) and Minority/Women Owned Businesses.	Net Appropriation	\$ 150,000	\$ 150,000
	FTE	-	-

House Report on the Base, Capital and Expansion Budget

Department Wide Revised Budget

	<u>FY 2023-24</u>		<u>FY 2024-25</u>	
Requirements	\$	36,312,870	\$	57,800,983
Less: Receipts	\$	1,381,713	\$	1,381,713
Net Appropriation	\$	34,931,157	\$	56,419,270
FTE		23.000		23.000

Administration

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

Requirements	\$	118,644,703	\$	118,644,703
Less: Receipts	\$	14,160,199	\$	14,160,199
Net Appropriation	\$	104,484,504	\$	104,484,504
FTE		265.000		265.000

7 Janitorial Services

Fund Code: 7030

Provides additional funds for janitorial services contracts. The total amount appropriated for janitorial services is \$2.0 million in each year of the biennium.

Requirements	\$	407,423R	\$	407,423R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	407,423	\$	407,423
FTE		-		-

8 Services Center Lease

Fund Code: 7030

Provides funds for a new leased space adjacent to the Mail Service Center in Raleigh for mail operations; the current operations at the New Bern location scheduled to be vacated in FY 2023-24. The total amount of funds available for lease of the Mail Service Center is \$336,000 in each year of the biennium.

Requirements	\$	336,000R	\$	336,000R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	336,000	\$	336,000
FTE		-		-

9 Division of Motor Vehicles - Mail Services Support

Fund Code: 7030

Provides additional funds for lease of mail equipment and postage for all of DMV services. The revised net appropriation for these expenses are \$3.9 million in each year of the biennium.

Requirements	\$	3,690,000R	\$	3,690,000R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	3,690,000	\$	3,690,000
FTE		-		-

10 DMV Supplies

Fund Code: 7030

Provides additional funds for supplies for the DMV offices statewide. The revised net appropriation for supplies for DMV is \$990,000 in each year of the biennium.

Requirements	\$	800,000R	\$	800,000R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	800,000	\$	800,000
FTE		-		-

Administration Revised Budget

Requirements	\$	123,878,126	\$	123,878,126
Less: Receipts	\$	14,160,199	\$	14,160,199
Net Appropriation	\$	109,717,927	\$	109,717,927
FTE		265.000		265.000

Highways Administration

Fund Code: 0055, 0056, 0064, 0149, 0178, 1018, 1065, 1067, 1069, 1070, 1078, 1129, 1130, 1186, 1201, 1202, 1203, 1204, 1205, 1206, 1207, 1208, 1209, 1210, 1211, 1212, 1213, 1214, 1256, 1272, 7031, 7070, 7080, 7085, 7090, 7095, 7100, 7105, 7110, 7115, 7120, 7125, 7130, 7135, 7140, 7145, 7150, 7153, 7175, 7176, 7185, 7190

Requirements	\$	72,252,713	\$	72,252,713
Less: Receipts	\$	24,159,180	\$	24,159,180
Net Appropriation	\$	48,093,533	\$	48,093,533
FTE		463.000		463.000

11 Facilities Management Division

Fund Code: 7031

Provides funds for additional Maintenance and Construction Tech III positions and additional operating costs, including truck leases, rolling stock, inspections, repairs, and contracted services.

Requirements	\$	5,762,442R	\$	9,892,891R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	5,762,442	\$	9,892,891
FTE		14.000		14.000

House Report on the Base, Capital and Expansion Budget

12 Safety and Risk Management Equipment

Fund Code: 7031

Provides funds to purchase automated external defibrillators (AEDs) to be installed in DOT and DMV buildings that have public services.

	<u>FY 2023-24</u>	<u>FY 2024-25</u>
Requirements	\$ 450,000NR	\$ -
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 450,000	\$ -
FTE	-	-

13 Multi-State Highway Planning Funds

Fund Code: 7070

Provides additional funds to continue planning the southern region's economic development transportation projects. The total amount of funds appropriated for this purpose has been \$7,650,000.

Requirements	\$ 4,000,000NR	\$ -
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 4,000,000	\$ -
FTE	-	-

Highways Administration Revised Budget

Requirements	\$ 82,465,155	\$ 82,145,604
Less: Receipts	\$ 24,159,180	\$ 24,159,180
Net Appropriation	\$ 58,305,975	\$ 57,986,424
FTE	477.000	477.000

Highways Maintenance

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

Requirements	\$ 1,796,390,950	\$ 1,796,491,050
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 1,796,390,950	\$ 1,796,491,050
FTE	-	-

14 General Maintenance Reserve (GMR)

Fund Code: 0934

Provides additional funds for general maintenance of State-maintained roads. The revised recurring net appropriation for this fund code is \$631.8 million in FY 2023-24 and \$760.0 in FY 2024-25.

Requirements	\$ -	\$ 128,168,701R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ -	\$ 128,168,701
FTE	-	-

15 GMR - Transfer from General Fund

Fund Code: 0934

Provides funds for the maintenance of the State-owned transportation system. These funds are transferred from the General Fund and the total amount available for the General Maintenance Reserve program is \$1.2 billion in FY 2023-24 and \$1.3 billion in FY 2024-25.

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

16 Contract Resurfacing

Fund Code: 7824

Provides additional funds for contract resurfacing of State-owned roads. The revised net appropriation is \$629.4 million in FY 2023-24 and \$686.6 in FY 2024-25.

Requirements	\$ 57,264,939R	\$ 114,400,000R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 57,264,939	\$ 114,400,000
FTE	-	-

17 Bridge Program

Fund Code: 7839

Provides additional funds for the Bridge Program. The revised net appropriation for this fund code is \$302.5 million in FY 2023-24 and \$330.1 in FY 2024-25.

Requirements	\$ 27,500,000R	\$ 55,000,000R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 27,500,000	\$ 55,000,000
FTE	-	-

18 Bridge Preservation Program

Fund Code: 7842

Provides additional funds for increased bridge maintenance to extend the lifespan of bridges. The revised net appropriation for Bridge Preservation Program is \$78.4 million in FY 2023-24 and \$85.5 million in FY 2024-25.

Requirements	\$ 7,100,000R	\$ 14,200,000R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 7,100,000	\$ 14,200,000
FTE	-	-

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19 Roadside Environmental Fund Code: 7843

Provides additional funds for increased litter pick up, roadside planting, and maintenance of the rest areas as recommended in the Maintenance Operations and Performance Analysis Report (MOPAR) for 2023. The revised net appropriation for Roadside Environmental is \$144.8 million in each year of the biennium.

	<u>FY 2023-24</u>	<u>FY 2024-25</u>
Requirements	\$ 23,000,000R	\$ 23,000,000R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 23,000,000	\$ 23,000,000
FTE	-	-

Highways Maintenance Revised Budget

Requirements	\$ 2,411,255,889	\$ 2,631,259,751
Less: Receipts	\$ 500,000,000	\$ 500,000,000
Net Appropriation	\$ 1,911,255,889	\$ 2,131,259,751
FTE	-	-

Highways Construction Fund Code: 7812, 7814, 7817, 7818, 7837, 7838

Requirements	\$ 36,260,000	\$ 36,260,000
Less: Receipts	\$ 160,000	\$ 160,000
Net Appropriation	\$ 36,100,000	\$ 36,100,000
FTE	1.000	1.000

20 NC 12 South Dock Stacking Lanes Fund Code: 7812

Provides funds to build stacking lanes and a concrete barrier on NC 12 at the South Dock Ferry Terminal on Ocracoke Island to improve traveler safety, reduce traffic issues at the terminal, and prevent future erosion.

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

21 Highway Crossings and Mitigation Strategies Fund Code: 7817

Provides funds to plan and construct highway crossings to improve safety on highways and wildlife connectivity.

Requirements	\$ 5,000,000NR	\$ 5,000,000NR
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 5,000,000	\$ 5,000,000
FTE	-	-

22 Economic Development Liaison Fund Code: 7838

Eliminates the transfer of funds from the Department of Commerce for a dedicated liaison to work with Commerce and Economic Development Partnership of North Carolina (EDPNC). The position is vacant.

Requirements	\$ (160,000)R	\$ (160,000)R
Less: Receipts	\$ (160,000)R	\$ (160,000)R
Net Appropriation	\$ -	\$ -
FTE	(1.000)	(1.000)

23 US 1 Pedestrian Bridge Fund Code: 7812

Provides funds from the State Fiscal Recovery Fund (SFRF) for the construction of a pedestrian bridge over Highway 1 in Rockingham County.

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

24 Pedestrian Bridge US 49 Fund Code: 7812

Provides funds from the SFRF for the construction of 2 pedestrian bridges at Highway 49 and Bruton Smith Blvd.

Requirements	\$ 9,000,000NR	\$ -
Less: Receipts	\$ 9,000,000NR	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-

25 Interchange Wilkes County Fund Code: 7812

Provides funds from SFRF for the construction of an interchange at US 421/SR 2340 (Fishing Creed Rd) at the North Wilkesboro Speedway.

Requirements	\$ 23,500,000NR	\$ -
Less: Receipts	\$ 23,500,000NR	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-

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Highways Construction Revised Budget

		<u>FY 2023-24</u>	<u>FY 2024-25</u>
Requirements	\$	77,100,000	\$ 41,100,000
Less: Receipts	\$	34,500,000	\$ -
Net Appropriation	\$	42,600,000	\$ 41,100,000
FTE		-	-

Powell Bill
Fund Code: 7836

Requirements	\$	154,875,000	\$ 154,875,000
Less: Receipts	\$	-	\$ -
Net Appropriation	\$	154,875,000	\$ 154,875,000
FTE		-	-

26 Aid to Municipalities
Fund Code: 7836

Provides additional funds to the Powell Bill Program. The revised net appropriation for the Powell Bill Program is \$170.4 million in FY 2023-24 and \$185.9 million in FY 2024-25.

Requirements	\$	15,500,000R	\$ 31,000,000R
Less: Receipts	\$	-	\$ -
Net Appropriation	\$	15,500,000	\$ 31,000,000
FTE		-	-

Powell Bill Revised Budget

Requirements	\$	170,375,000	\$ 185,875,000
Less: Receipts	\$	-	\$ -
Net Appropriation	\$	170,375,000	\$ 185,875,000
FTE		-	-

Public Transportation, Bicycle, Pedestrian
Fund Code: 0035, 0036, 7831

Requirements	\$	110,010,286	\$ 110,010,286
Less: Receipts	\$	40,500,000	\$ 40,500,000
Net Appropriation	\$	69,510,286	\$ 69,510,286
FTE		6.000	6.000

27 Federal Matching Funds
Fund Code: 7831

Provides funds for a US Department of Transportation grant match for eleven rural communities providing on-demand micro transit services.

Requirements	\$	20,400,000NR	\$ -
Less: Receipts	\$	10,400,000NR	\$ -
Net Appropriation	\$	10,000,000	\$ -
FTE		-	-

28 Multi-Modal Planning Grants
Fund Code: 7831

Provides additional funds for multimodal, bicycle, and pedestrian plans. The revised net appropriation is \$670,000 for each year of the biennium.

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

29 Feasibility Studies
Fund Code: 7831

Provides funds to support the Great Trails State Plan developed by the Integrated Mobility Division and other community planning activities.

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

Public Transportation, Bicycle, Pedestrian Revised Budget

Requirements	\$	131,610,286	\$ 111,210,286
Less: Receipts	\$	50,900,000	\$ 40,500,000
Net Appropriation	\$	80,710,286	\$ 70,710,286
FTE		6.000	6.000

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

Requirements	\$	189,229,370	\$ 189,729,366
Less: Receipts	\$	25,926,993	\$ 25,932,752
Net Appropriation	\$	163,302,377	\$ 163,796,614
FTE		1,552.000	1,552.000

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		<u>FY 2023-24</u>	<u>FY 2024-25</u>
30 DMV - Headquarters			
Fund Code: 7050			
Provides additional funds for the costs of utilities for the Rocky Mount headquarters, including electricity, natural gas, and water/sewer services.	Requirements	\$ 284,860R	\$ 284,860R
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 284,860	\$ 284,860
	FTE	-	-
31 Western Vehicle Services Center			
Fund Code: 7055			
Provides funds for 3 FTE Program Coordinator III's and 1 FTE Program Supervisor I for a new vehicles services center at the Huntersville DMV location.	Requirements	\$ 353,862R	\$ 353,862R
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 353,862	\$ 353,862
	FTE	4.000	4.000
32 Uniforms			
Fund Code: 7060			
Provides additional funds for employee uniforms of the License and Theft Bureau in addition to other non-sworn employees servicing the public. These uniforms are identifiable for awareness and personnel safety.	Requirements	\$ 98,144R 98,144NR	\$ 98,144R
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 196,288	\$ 98,144
	FTE	-	-
33 Emergency Operations Equipment			
Fund Code: 7060			
Provides funds to replace emergency operations equipment for the License and Theft Bureau vehicles.	Requirements	\$ 584,561NR	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 584,561	\$ -
	FTE	-	-
34 Radio Replacements			
Fund Code: 7060			
Provides funds to replace radios for the fleet of License and Theft Bureau vehicles.	Requirements	\$ 2,428,000NR	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 2,428,000	\$ -
	FTE	-	-
35 Electronic Insurance Verification Information Technology Systems			
Fund Code: 7055			
Provides additional funds for the ongoing LITES system to automatically interact with insurance companies' IT systems.	Requirements	\$ 350,000R	\$ 350,000R
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 350,000	\$ 350,000
	FTE	-	-
36 Ignition Interlock Program			
Fund Code: 0049			
Provides additional funds for maintenance of the SADLS subsystems for programming of S.L. 2021-182 requirements for DMV to maintain data related to driver tracking.	Requirements	\$ 142,416R	\$ 142,416R
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 142,416	\$ 142,416
	FTE	-	-
37 Transactions Fees			
Fund Code: 7056			
Provides additional funds for merchant automated clearing house and credit card transaction fees. The total amount appropriated for transaction fees is approximately \$30.6 million in each year of the biennium.	Requirements	\$ 6,200,000R	\$ 6,200,000R
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 6,200,000	\$ 6,200,000
	FTE	-	-
38 License Plate Agency - Quadrennial Rate Increase			
Fund Code: 7055			
Provides additional funds due to the quadrennial increase for payment of license plate agency (LPA) contracted services. LPAs receive compensation for processing over 8 million registration issuances and inspection stop removals. The compensation rate is estimated to increase by over 19% in FY 2024-25 per G.S. 20-4.02. The total appropriation for these transactions is \$15.5 million in FY 2023-24 and \$18.4 million for FY 2024-25.	Requirements	\$ -	\$ 2,942,000R
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ 2,942,000
	FTE	-	-

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39 License Plate Agency - Title Fee Rate Increase Fund Code: 7055

Provides additional funds for LPA compensation due to changing the per-transaction rate from \$1.00 to \$2.00 for LPAs to perform title transactions. The revised net appropriation for title transaction compensation is \$3.9 million in each year of the biennium.

	FY 2023-24	FY 2024-25
Requirements	\$ 1,954,000 R	\$ 1,954,000 R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 1,954,000	\$ 1,954,000
FTE	-	-

Division of Motor Vehicles (DMV) Revised Budget

Requirements	\$ 201,723,357	\$ 202,054,648
Less: Receipts	\$ 25,926,993	\$ 25,932,752
Net Appropriation	\$ 175,796,364	\$ 176,121,896
FTE	1,556.000	1,556.000

Division of Aviation Fund Code: 0041, 7830

Requirements	\$ 203,478,146	\$ 205,478,146
Less: Receipts	\$ 22,203,717	\$ 24,203,717
Net Appropriation	\$ 181,274,429	\$ 181,274,429
FTE	26.000	26.000

40 Additional Staff Positions Fund Code: 0041

Provides additional funds to add 9 positions to the Division of Aviation to manage grant programs for airport infrastructure development and provide other services. The additional positions are titled Engineering Manager I (1.0 FTE), Engineer II (2.0 FTE), Engineer I (1.0 FTE), Program Analyst II (2.0 FTE), Program Analyst I (1.0 FTE), Pilot (1.0 FTE) and Administrative Officer II (1.0 FTE).

Requirements	\$ 1,198,877 R	\$ 1,198,877 R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 1,198,877	\$ 1,198,877
FTE	9.000	9.000

41 Airport Economic Development Fund Fund Code: 7830

Increases funds in the Airport Economic Development Fund based upon the consensus revenue estimate for the aviation fuel tax. Per G.S. 105-164.44M(a), the tax collection proceeds are used for improvements to public airports and related economic development purposes. The revised revenue estimate for the aviation fuel tax is \$13.3 million in FY 2023-24 and \$13.8 million in FY 2024-25.

Requirements	\$ 2,900,000 NR	\$ (2,000,000) R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 2,900,000	\$ (2,000,000)
FTE	-	-

42 Airports Capital Improvements Fund Code: 7830

Provides funds from the Highway Trust Fund for capital improvements at general aviation airports. The total amount for the State Aid to Airports program is \$141 million in FY 2023-24 and \$241 million in FY 2024-25.

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

Division of Aviation Revised Budget

Requirements	\$ 307,577,023	\$ 404,677,023
Less: Receipts	\$ 122,203,717	\$ 224,203,717
Net Appropriation	\$ 185,373,306	\$ 180,473,306
FTE	35.000	35.000

Rail Division Fund Code: 0037, 7829, 7845

Requirements	\$ 82,230,554	\$ 81,534,422
Less: Receipts	\$ 36,930,616	\$ 36,234,484
Net Appropriation	\$ 45,299,938	\$ 45,299,938
FTE	6.000	6.000

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43 S-Line Federal Match

Fund Code: 7829

Provides funds to compete for federal funds to design and construct rail infrastructure on the S-Line corridor in Wake, Vance, Franklin, and Warren Counties. The S-Line will provide a direct rail link from Raleigh to Richmond, Virginia, increasing rail capacity for passenger and freight rail.

	FY 2023-24	FY 2024-25
Requirements	\$ 10,000,000NR	\$ 10,000,000NR
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 10,000,000	\$ 10,000,000
FTE	-	-

Rail Division Revised Budget

Requirements	\$ 92,230,554	\$ 91,534,422
Less: Receipts	\$ 36,930,616	\$ 36,234,484
Net Appropriation	\$ 55,299,938	\$ 55,299,938
FTE	6.000	6.000

Ferry Division

Fund Code: 7825

Requirements	\$ 58,614,849	\$ 58,614,849
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 58,614,849	\$ 58,614,849
FTE	493.000	493.000

44 Facility and Marine Maintenance

Fund Code: 7825

Provides funds for preventative and corrective repairs to terminal facilities and maintenance on marine facilities in fair or poor condition. Marine facilities include pilings, ramps, docks and gantries at ferry terminals. The revised net appropriation for facility and marine maintenance is \$5.6 million in each year of the biennium.

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

45 Fuel Purchase

Fund Code: 7825

Provides additional funds to purchase diesel fuel for ferry vessel operations due to inflation above base budget amounts. The revised net appropriation for fuel purchases is \$8.8 million in each year of the biennium.

Requirements	\$ 2,600,000R	\$ 2,600,000R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 2,600,000	\$ 2,600,000
FTE	-	-

46 Crew Training and Recruitment

Fund Code: 7825

Provides funds for United States Coast Guard (USCG)-required license preparation schooling and employee recruitment.

Requirements	\$ 140,000R	\$ 140,000R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 140,000	\$ 140,000
FTE	-	-

47 Propulsion System Upgrades

Fund Code: 7825

Provides funds to upgrade propulsion systems on ferry vessels built between 1995 and 2002. These upgrades will replace six propulsion control systems which are no longer supported by the manufacturer and support the installation of a propellor which will increase service reliability on one vessel.

Requirements	\$ 4,500,000NR	\$ -
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 4,500,000	\$ -
FTE	-	-

48 Fire Suppression Systems

Fund Code: 7825

Provides funds to upgrade fire suppression systems on four ferry vessels. Current systems use carbon dioxide to flood the engine room in the event of a fire, presenting a safety risk to employees. Upgraded systems will use liquid nitrogen, extinguishing fires in seconds and lowering employee safety risk.

Requirements	\$ 75,000NR	\$ 75,000NR
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 75,000	\$ 75,000
FTE	-	-

House Report on the Base, Capital and Expansion Budget

49 Mineral Oil Lubricants

Fund Code: 7825

Provides funds to replace the fluids used for internal mechanical parts to a new water-based lubricant to comply with Environmental Protection Agency (EPA) guidelines.

	FY 2023-24	FY 2024-25
Requirements	\$ -	\$ 250,000R 1,000,000NR
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ -	\$ 1,250,000
FTE	-	-

50 Vessel Maintenance and Repairs

Fund Code: 7825

Provides additional funds to contract for USCG-required maintenance and repairs. Funds will enable four vessels to use external shipyards for dry dock services, increasing capacity at the State Shipyard for unscheduled maintenance. USCG regulations require seven to nine vessels to undergo dry dock maintenance and repairs each year. The revised net appropriation vessel maintenance and repairs is \$25.5 million in each year of the biennium.

Requirements	\$ 12,500,000R	\$ 12,500,000R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 12,500,000	\$ 12,500,000
FTE	-	-

51 Vessel Construction Transfer

Fund Code: 7825

Transfers funds from the Highway Fund to the Ferry Capital Fund for the construction of a Sound-class vessel to replace the M/V Carteret, a 34 year old vessel. The new vessel will service the routes from Ocracoke to Swan Quarter and Cedar Island.

Requirements	\$ 6,500,000NR	\$ 13,500,000NR
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 6,500,000	\$ 13,500,000
FTE	-	-

Ferry Division Revised Budget

Requirements	\$ 86,929,849	\$ 90,679,849
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 86,929,849	\$ 90,679,849
FTE	493.000	493.000

Transfers

Fund Code: 0852, 0862, 0864, 0865, 0869, 0889, 0893, 1260, 1288, 7834

Requirements	\$ 86,869,537	\$ 86,869,537
Less: Receipts	\$ 69,218,760	\$ 69,218,760
Net Appropriation	\$ 17,650,777	\$ 17,650,777
FTE	-	-

52 Department of Revenue Staffing

Fund Code: 0864

Provides funds to the Department of Revenue, Budget Code 14700, for an additional 2 FTE to provide increased staffing for motor fuels tax administration.

Requirements	\$ 223,751R	\$ 223,751R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 223,751	\$ 223,751
FTE	-	-

Transfers Revised Budget

Requirements	\$ 87,093,288	\$ 87,093,288
Less: Receipts	\$ 69,218,760	\$ 69,218,760
Net Appropriation	\$ 17,874,528	\$ 17,874,528
FTE	-	-

Capital Improvements

Fund Code: 7826

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

53 Building Construction and Maintenance

Fund Code: 7826

Provides funds to finish constructing buildings previously authorized and partially funded, Statewide roof repairs, and HVAC maintenance and replacements for local highway division buildings.

Requirements	\$ 29,819,819NR	\$ 10,571,863NR
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 29,819,819	\$ 10,571,863
FTE	-	-

House Report on the Base, Capital and Expansion Budget

Capital Improvements Revised Budget

FY 2023-24

FY 2024-25

Requirements	\$	29,819,819	\$	10,571,863
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	29,819,819	\$	10,571,863
FTE		-		-

Reserves and Other

Fund Code: 0871, 0873, 0874, 0877, 0878, 0881, 0882, 0885, 0933, 0937, 1289

Requirements	\$	5,248,601	\$	5,248,601
Less: Receipts	\$	640,000	\$	640,000
Net Appropriation	\$	4,608,601	\$	4,608,601
FTE		-		-

54 No direct change

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

Reserves and Other Revised Budget

Requirements	\$	5,248,601	\$	5,248,601
Less: Receipts	\$	640,000	\$	640,000
Net Appropriation	\$	4,608,601	\$	4,608,601
FTE		-		-

FHWA Construction

Fund Code: 7827

Requirements	\$	1,483,485,000	\$	1,479,115,000
Less: Receipts	\$	1,483,485,000	\$	1,479,115,000
Net Appropriation	\$	0	\$	0
FTE		-		-

55 No direct change

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

FHWA Construction Revised Budget

Requirements	\$	1,483,485,000	\$	1,479,115,000
Less: Receipts	\$	1,483,485,000	\$	1,479,115,000
Net Appropriation	\$	-	\$	-
FTE		-		-

Governor's Highway Safety Program

Fund Code: 0042, 7828

Requirements	\$	23,648,222	\$	26,648,222
Less: Receipts	\$	23,324,111	\$	26,324,111
Net Appropriation	\$	324,111	\$	324,111
FTE		5.000		5.000

56 No direct change

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

Governor's Highway Safety Program Revised Budget

Requirements	\$	23,648,222	\$	26,648,222
Less: Receipts	\$	23,324,111	\$	26,324,111
Net Appropriation	\$	324,111	\$	324,111
FTE		5.000		5.000

House Report on the Base, Capital and Expansion Budget

Field and Contract Services

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

57 No direct change

	FY 2023-24		FY 2024-25	
Requirements	\$	1,401,544	\$	1,401,544
Less: Receipts	\$	1,401,544	\$	1,401,544
Net Appropriation	\$	0	\$	0
FTE		8,290.000		8,290.000

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

Field and Contract Services Revised Budget

Requirements	\$	1,401,544	\$	1,401,544
Less: Receipts	\$	1,401,544	\$	1,401,544
Net Appropriation	\$	-	\$	-
FTE		8,290.000		8,290.000

Debt Service

Fund Code: 0892, 1262

Requirements	\$	46,015,000	\$	76,885,000
Less: Receipts	\$	46,015,000	\$	76,885,000
Net Appropriation	\$	0	\$	0
FTE		-		-

58 No direct change

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

Debt Service Revised Budget

Requirements	\$	46,015,000	\$	76,885,000
Less: Receipts	\$	46,015,000	\$	76,885,000
Net Appropriation	\$	-	\$	-
FTE		-		-

OSHA

Fund Code: 7832

Requirements	\$	358,030	\$	358,030
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	358,030	\$	358,030
FTE		-		-

59 No direct change

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

OSHA Revised Budget

Requirements	\$	358,030	\$	358,030
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	358,030	\$	358,030
FTE		-		-

<u>Total Legislative Changes</u>				
	Requirements	\$	926,946,468	\$ 1,206,552,131
	Less: Receipts	\$	644,740,000	\$ 699,840,000
	Net Appropriation	\$	282,206,468	\$ 506,712,131
	FTE		26.000	26.000
	Recurring	\$	199,850,944	\$ 462,065,268
	Nonrecurring	\$	82,355,524	\$ 44,646,863
	Net Appropriation	\$	282,206,468	\$ 506,712,131
	FTE		26.000	26.000
<u>Revised Budget</u>				
Revised Requirements		\$	5,401,700,833	\$ 5,712,710,460
Revised Receipts		\$	2,437,246,833	\$ 2,523,156,460
Revised Net Appropriation		\$	2,964,454,000	\$ 3,189,554,000
Revised FTE			11,156.000	11,156.000

Transportation - Highway Trust Fund

Budget Code 84290

Highway Trust Fund Budget

	<u>FY 2023-24</u>	<u>FY 2024-25</u>
Base Budget		
Requirements	\$1,835,500,000	\$1,835,500,000
Receipts	-	-
Net Appropriation	\$1,835,500,000	\$1,835,500,000
Legislative Changes		
Requirements	\$469,080,972	\$603,746,000
Receipts	-	-
Net Appropriation	\$469,080,972	\$603,746,000
Revised Budget		
Requirements	\$2,304,580,972	\$2,439,246,000
Receipts	-	-
Net Appropriation	\$2,304,580,972	\$2,439,246,000

Highway Trust Fund FTE

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

**Summary of Highway Trust Fund Appropriations
2023 Legislative Session
Fiscal Year 2023-24**

Transportation - Highway Trust Fund											
Budget Code 84290											
Fund Code	Fund Name	Base Budget			Legislative Changes			Revised Budget			Net Appropriation
		Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	
6002	Program Administration	42,017,311	-	42,017,311	100,000,000	-	100,000,000	142,017,311	-	142,017,311	
6005	Bond Redemption	69,600,000	-	69,600,000	-	-	-	69,600,000	-	69,600,000	
6006	Bond Interest	51,839,825	-	51,839,825	-	-	-	51,839,825	-	51,839,825	
6008	Turnpike Authority	49,000,000	-	49,000,000	-	-	-	49,000,000	-	49,000,000	
6012	Transfer to Visitor Center	640,000	-	640,000	-	-	-	640,000	-	640,000	
6013	State Ports Authority	45,000,000	-	45,000,000	-	-	-	45,000,000	-	45,000,000	
9071	FHWA State Match	6,070,440	-	6,070,440	-	-	-	6,070,440	-	6,070,440	
9075	Strategic Prioritization	1,571,332,424	-	1,571,332,424	369,080,972	-	369,080,972	1,940,413,396	-	1,940,413,396	
Total		\$1,835,500,000	-	\$1,835,500,000	\$469,080,972	-	\$469,080,972	\$2,304,580,972	-	\$2,304,580,972	

**Summary of Highway Trust Fund Appropriations
2023 Legislative Session
Fiscal Year 2024-25**

Transportation - Highway Trust Fund										
Budget Code 84290										
Fund Code	Fund Name	Base Budget			Legislative Changes			Revised Budget		
		Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
6002	Program Administration	42,017,311	-	42,017,311	200,000,000	-	200,000,000	242,017,311	-	242,017,311
6005	Bond Redemption	72,930,000	-	72,930,000	-	-	-	72,930,000	-	72,930,000
6006	Bond Interest	48,506,775	-	48,506,775	-	-	-	48,506,775	-	48,506,775
6008	Turnpike Authority	49,000,000	-	49,000,000	-	-	-	49,000,000	-	49,000,000
6012	Transfer to Visitor Center	640,000	-	640,000	-	-	-	640,000	-	640,000
6013	State Ports Authority	45,000,000	-	45,000,000	-	-	-	45,000,000	-	45,000,000
9071	FHWA State Match	6,176,440	-	6,176,440	-	-	-	6,176,440	-	6,176,440
9075	Strategic Prioritization	1,571,229,474	-	1,571,229,474	403,746,000	-	403,746,000	1,974,975,474	-	1,974,975,474
Total		\$1,835,500,000	-	\$1,835,500,000	\$603,746,000	-	\$603,746,000	\$2,439,246,000	-	\$2,439,246,000

**Summary of Highway Trust Fund Total Requirements FTE
2023 Legislative Session
Fiscal Year 2023-24**

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

**Summary of Highway Trust Fund Total Requirements FTE
2023 Legislative Session
Fiscal Year 2024-25**

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

House Report on the Base, Capital and Expansion Budget

84290-Transportation - Highway Trust Fund

Recommended Base Budget	FY 2023-24	FY 2024-25
Requirements	\$ 1,835,500,000	\$ 1,835,500,000
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 1,835,500,000	\$ 1,835,500,000
FTE	-	-

Legislative Changes

Construction and Other Activities	Requirements	\$ 1,577,402,864	\$ 1,577,405,914
Fund Code: 9050, 9052, 9053, 9054, 9058, 9062, 9063, 9065, 9066, 9067, 9069, 9071, 9074, 9075	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 1,577,402,864	\$ 1,577,405,914
	FTE	-	-

60 Strategic Transportation Investments Prioritization (STIP)
Fund Code: 9075

Adjusts the budget for the STIP program based upon the consensus revenue forecast. The revised program funding from the Highway Trust Fund to the STIP program is \$1.9 billion in FY 2023-24 and \$2.0 billion in FY 2024-25.

Requirements	\$ 369,080,972 R	\$ 403,746,000 R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 369,080,972	\$ 403,746,000
FTE	-	-

Construction and Other Activities Revised Budget

Requirements	\$ 1,946,483,836	\$ 1,981,151,914
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 1,946,483,836	\$ 1,981,151,914
FTE	-	-

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

Requirements	\$ 136,657,311	\$ 136,657,311
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 136,657,311	\$ 136,657,311
FTE	-	-

61 Airport Fund Transfer
Fund Code: 6002

Transfers funds to the Highway Fund, Division of Aviation for airport capital improvements.

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

Program Administration and Other Transfers Revised Budget

Requirements	\$ 236,657,311	\$ 336,657,311
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 236,657,311	\$ 336,657,311
FTE	-	-

Bonds
Fund Code: 6005, 6006

Requirements	\$ 121,439,825	\$ 121,436,775
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 121,439,825	\$ 121,436,775
FTE	-	-

62 No direct change

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

House Report on the Base, Capital and Expansion Budget**Bonds Revised Budget****FY 2023-24****FY 2024-25**

Requirements	\$	121,439,825	\$	121,436,775
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	121,439,825	\$	121,436,775
FTE		-		-

Total Legislative Changes

Requirements	\$	469,080,972	\$	603,746,000
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	469,080,972	\$	603,746,000
FTE		-		-

Recurring	\$	369,080,972	\$	403,746,000
Nonrecurring	\$	100,000,000	\$	200,000,000
Net Appropriation	\$	469,080,972	\$	603,746,000
FTE		-		-

Revised Budget

Revised Requirements	\$	2,304,580,972	\$	2,439,246,000
Revised Receipts	\$	-	\$	-
Revised Net Appropriation	\$	2,304,580,972	\$	2,439,246,000
Revised FTE		-		-

House Report on the Base, Capital and Expansion Budget

24268-Ferry Capital Special Fund

	<u>FY 2023-24</u>	<u>FY 2024-25</u>
<u>Recommended Base Budget</u>		
Requirements	\$ -	\$ -
Receipts	\$ <u>2,500,000</u>	\$ <u>2,500,000</u>
Net Appropriation from (Increase to) Fund Balance	\$ <u>(2,500,000)</u>	\$ <u>(2,500,000)</u>
FTE	-	-

Legislative Changes**Systemwide****Fund Code: 2F12, 2yyy**

63 Technical Correction	Requirements	\$ -	\$ -
Fund Code: 2yyy	Less: Receipts	\$ <u>25,463,436NR</u>	\$ -
Budgets receipts to correct a certification error and provide a starting cash balance for this fund. The revised cash balance for the Ferry Capital Special Fund is \$20.7 million.	Net Change	\$ (25,463,436)	\$ -
	FTE	-	-
64 M/V Thomas A. Baum Sale	Requirements	\$ -	\$ -
Fund Code: 2yyy	Less: Receipts	\$ <u>342,495NR</u>	\$ -
Budgets receipts from the sale of the M/V Thomas A. Baum in FY 2022-23.	Net Change	\$ (342,495)	\$ -
	FTE	-	-
65 M/V Chicamacomico and M/V Kinnakeet Sales	Requirements	\$ -	\$ -
Fund Code: 2yyy	Less: Receipts	\$ <u>700,000NR</u>	\$ -
Budgets receipts from the anticipated sales of the M/V Chicamacomico and M/V Kinnakeet in FY 2023-24. These vessels are to be replaced by the M/V Avon and M/V Salvo.	Net Change	\$ (700,000)	\$ -
	FTE	-	-
66 Encumbrances Transfer	Requirements	\$ -	\$ -
Fund Code: 2yyy	Less: Receipts	\$ <u>1,149,670NR</u>	\$ -
Budgets receipts transferred from the encumbrances fund code to the Systemwide fund code. In FY 2022-23, Ferry Division allocated \$2.5 million in unspent appropriations to the encumbrances account, but is anticipated to spend \$1.3 million in documented encumbrances. Per G.S. 136-82(h), any unallocated and unencumbered funds are to be transferred to the Systemwide fund code for vessel replacement.	Net Change	\$ (1,149,670)	\$ -
	FTE	-	-
67 Ferry Construction - Systemwide	Requirements	\$ 6,500,000NR	\$ 15,350,414NR
Fund Code: 2yyy	Less: Receipts	\$ <u>6,500,000NR</u>	\$ <u>13,500,000NR</u>
Provides funds for the construction of a new ferry vessel with funds transferred from the Highway Fund and the fund balance from the Systemwide - Vessel Capital Fund code. Funds will support the construction of a Sound-class vessel to replace the M/V Carteret, a 34 year old vessel. The new vessel will service the routes from Ocracoke to Swan Quarter and Cedar Island. The revised net appropriation for this fund code is \$2.3 million in FY 2023-24 and \$0.4 million in FY 2024-25.	Net Change	\$ -	\$ 1,850,414
	FTE	-	-

Division 1**Fund Code: 2F01, 2F02, 2F03, 2F04, 2F05**

68 Ferry Construction - Swan Quarter-Ocracoke	Requirements	\$ 2,500,000NR	\$ 881,234NR
Fund Code: 2F03	Less: Receipts	\$ -	\$ -
Provides funds to support the construction of a Sound-class vessel to replace the M/V Carteret, a 34 year old vessel. The new vessel will service the routes from Ocracoke to Swan Quarter and Cedar Island. The revised net appropriation for this fund code is \$0.6 million in FY 2023-24 and \$0 in FY 2024-25.	Net Change	\$ 2,500,000	\$ 881,234
	FTE	-	-

House Report on the Base, Capital and Expansion Budget

69 Ferry Construction - Ocracoke-Cedar Island Fund Code: 2F04

Provides funds for ferry vessel construction. Funds will support the construction of a Sound-class vessel to replace the M/V Carteret, a 34 year old vessel. The new vessel will service the routes from Ocracoke to Swan Quarter and Cedar Island. The revised net appropriation for this fund code is \$1.4 million in FY 2023-24 and \$0 in FY 2024-25.

	<u>FY 2023-24</u>	<u>FY 2024-25</u>
Requirements	\$ 2,500,000NR	\$ 1,791,876NR
Less: Receipts	\$ -	\$ -
Net Change	\$ 2,500,000	\$ 1,791,876
FTE	-	-

70 Ferry Construction - Knotts Island-Currituck Fund Code: 2F01

Provides funds to support the construction of a Sound-class vessel to replace the M/V Carteret, a 34 year old vessel. The new vessel will service the routes from Ocracoke to Swan Quarter and Cedar Island. The revised net appropriation for this fund code is \$13,676 in FY 2023-24 and \$0 in FY 2024-25.

Requirements	\$ -	\$ 16,673NR
Less: Receipts	\$ -	\$ -
Net Change	\$ -	\$ 16,673
FTE	-	-

71 Ferry Construction - Hatteras Inlet Route Fund Code: 2F02

Provides funds to support the construction of a Sound-class vessel to replace the M/V Carteret, a 34 year old vessel. The new vessel will service the routes from Ocracoke to Swan Quarter and Cedar Island. The revised net appropriation for this fund code is \$0.2 million in FY 2023-24 and \$0 in FY 2024-25.

Requirements	\$ -	\$ 207,104NR
Less: Receipts	\$ -	\$ -
Net Change	\$ -	\$ 207,104
FTE	-	-

72 Ferry Construction - Passenger Ferry Fund Code: 2F05

Provides funds to support the construction of a Sound-class vessel to replace the M/V Carteret, a 34 year old vessel. The new vessel will service the routes from Ocracoke to Swan Quarter and Cedar Island. The revised net appropriation for this fund code is \$0.2 million in FY 2023-24 and \$0 in FY 2024-25. The total appropriation for ferry construction is \$11.5 million in FY 2023-24 and \$18.5 million in FY 2024-25.

Requirements	\$ -	\$ 252,669NR
Less: Receipts	\$ -	\$ -
Net Change	\$ -	\$ 252,669
FTE	-	-

Division 2

Fund Code: 2F06, 2F07, 2F08

73 M/V Avon and M/V Salvo Completion Fund Code: 2F08

Provides funds to close out all costs associated with the M/V Avon and M/V Salvo, two vessels currently under construction. The revised net appropriation to this fund code is \$1.4 million in FY 2023-24 and \$1.8 million in FY 2024-25.

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

Other Activities

Fund Code: 2F10, 2xxx

74 Encumbrances Transfer Fund Code: 2xxx

Provides funds to the Systemwide fund code. In FY 2022-23, Ferry Division allocated \$2.5 million in unspent appropriations to the encumbrances account, but is anticipated to spend \$1.3 million in documented encumbrances. Per G.S. 136-82(h), any unallocated and unencumbered funds are to be transferred to the Systemwide fund code for vessel replacement.

Requirements	\$ 1,149,670NR	\$ -
Less: Receipts	\$ -	\$ -
Net Change	\$ 1,149,670	\$ -
FTE	-	-

Division 3

Fund Code: 2F09

75 No direct change

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

Total Legislative Changes

Requirements	\$	15,149,670	\$	18,499,970
Less: Receipts	\$	34,155,601	\$	13,500,000
Net Change	\$	(19,005,931)	\$	4,999,970
FTE		-		-

Revised Budget

Revised Requirements	\$	15,149,670	\$	18,499,970
Revised Receipts	\$	36,655,601	\$	16,000,000
Revised Net Appropriation from (Increase to) Fund Balance	\$	(21,505,931)	\$	2,499,970
Revised FTE		-		-

Fund Balance Availability Statement

Estimated Beginning Fund Balance	(4,750,859)	16,755,072
Less: Net Appropriation from (Increase to) Fund Balance	\$ (21,505,931)	\$ 2,499,970
Estimated Year-End Fund Balance	\$ 16,755,072	\$ 14,255,102

SECTION 2.2.(r) The State Controller shall transfer the sum of one hundred million dollars (\$100,000,000) for the 2023-2024 fiscal year and the sum of fifty-five million six hundred forty-two thousand one hundred seventy dollars (\$55,642,170) for the 2024-2025 fiscal year from funds available in the Medicaid Transformation Reserve in the General Fund to the Medicaid Transformation Fund, established under Section 12H.29 of S.L. 2015-241.

SECTION 2.2.(s) Except as otherwise specifically provided, nothing in this section shall be construed as appropriating funds reserved pursuant to this section. Funds reserved pursuant to this section do not constitute an "appropriation made by law," as that phrase is used in Section 7(1) of Article V of the North Carolina Constitution.

PART III. HIGHWAY FUND AND HIGHWAY TRUST FUND

CURRENT OPERATIONS AND EXPANSION/HIGHWAY FUND

SECTION 3.1. Appropriations from the State Highway Fund for the maintenance and operation of the Department of Transportation and for other purposes as enumerated are made for the fiscal biennium ending June 30, 2025, according to the following schedule:

Highway Fund	FY 2023-24	FY 2024-25
Administration	112,105,606	112,105,606
Division of Highways		
Administration	58,305,975	57,986,424
Construction	84,043,078	82,543,078
Maintenance	1,869,812,811	2,089,816,673
Governor's Highway Safety Program	324,111	324,111
OSHA	358,030	358,030
Aid to Municipalities	170,375,000	185,875,000
Intermodal Divisions		
Ferry	86,929,849	90,679,849
Public Transportation, Bicycle and Pedestrian	80,710,286	70,710,286
Aviation	185,373,306	180,473,306
Rail	55,299,938	55,299,938
Division of Motor Vehicles	175,796,364	176,121,896
Other State Agencies, Reserves, Transfers	55,199,827	76,687,940
Capital Improvements	29,819,819	10,571,863
Highway Fund Total	\$2,964,454,000	\$3,189,554,000

HIGHWAY FUND AVAILABILITY

SECTION 3.2. The Highway Fund availability used in developing the 2023-2025 fiscal biennial budget is shown below:

Highway Fund Availability	FY 2023-24	FY 2024-25
Beginning Balance	\$0	\$0
Motor Fuels Tax	1,805,200,000	1,827,700,000
Licenses and Fees	895,100,000	1,053,300,000
Short-Term Lease	116,700,000	121,500,000
Investment Income	40,700,000	35,700,000
Sales Tax Transfer	104,900,000	160,900,000
Adjustments to Availability		
Sales Tax Changes	(100,000)	(300,000)
Aviation Fuels Tax Changes	0	(11,200,000)

Title Fees – Transfer from Highway Trust Fund	1,954,000	1,954,000
Total Highway Fund Availability	\$2,964,454,000	\$3,189,554,000

HIGHWAY TRUST FUND APPROPRIATIONS

SECTION 3.3. Appropriations from the State Highway Trust Fund for construction, for operations of the Department of Transportation, and for other purposes as enumerated are made for the fiscal biennium ending June 30, 2025, according to the following schedule:

Highway Trust Fund	FY 2023-24	FY 2024-25
Program Administration	142,017,311	242,017,311
Bond	121,439,825	121,436,775
Turnpike Authority	49,000,000	49,000,000
State Ports Authority	45,000,000	45,000,000
FHWA State Match	6,070,440	6,176,440
Strategic Prioritization Funding		
Plan for Transportation Investments	1,940,413,396	1,974,975,474
Transfer to Visitor Center	640,000	640,000
Highway Trust Fund Total	\$2,304,580,972	\$2,439,246,000

HIGHWAY TRUST FUND AVAILABILITY

SECTION 3.4. The Highway Trust Fund availability used in developing the 2023-2025 fiscal biennial budget is shown below:

Highway Trust Fund Availability	FY 2023-24	FY 2024-25
Beginning Balance (Unspent Advance Acquisition Hardship Funds)	\$109,834,972	\$0
Highway Use Tax	1,112,400,000	1,160,800,000
Motor Fuels Tax	598,900,000	602,500,000
Fees	142,100,000	170,900,000
Investment Income	28,900,000	25,300,000
Sales Tax Transfer	314,700,000	482,600,000
Adjustments to Availability		
Sales Tax Changes	(300,000)	(900,000)
Title Fees – Transfer to Highway Fund	(1,954,000)	(1,954,000)
Total Highway Trust Fund Availability	\$2,304,580,972	\$2,439,246,000

PART IV. OTHER AVAILABILITY AND APPROPRIATIONS

OTHER APPROPRIATIONS

SECTION 4.1.(a) State funds, as defined in G.S. 143C-1-1(d)(25), are appropriated for each year of the 2023-2025 fiscal biennium, as follows:

- (1) All budget codes listed in the Governor's Recommended Base Budget for the 2023-2025 fiscal biennium, submitted pursuant to G.S. 143C-3-5, are appropriated up to the amounts specified, as adjusted by the General Assembly in this act and as delineated in the Committee Report described in Section 43.2 of this act, or in another act of the General Assembly.
- (2) Agency receipts up to the amounts needed to implement the legislatively mandated salary increases and employee benefit increases provided in this act for each year of the 2023-2025 fiscal biennium.

"**SECTION 9.3.(a)** Subdivision (65) of Section 40.17(a) of S.L. 2021-180, as enacted by Section 40.2(a) of S.L. 2022-74, reads as rewritten:

"(65) The funds for Ball's Creek Camp Ground in the sum of three hundred thousand dollars (\$300,000) for the 2021-2022 fiscal year shall instead be provided to Ball's Creek Campground History & Learning Center, Inc., a nonprofit corporation, to be used for repairs and renovations to Ball's Creek Camp Ground."

"SECTION 9.3.(b) Section 40.2 of S.L. 2022-74 is amended by adding a new subsection to read:

"SECTION 40.2.(h) Notwithstanding any provision of law or the Committee Report referenced in Section 43.2 of this act to the contrary, the allocation of two hundred thousand dollars (\$200,000) from the State Capital and Infrastructure Fund to Ball's Creek Campground for capital improvements or equipment shall instead be provided to Ball's Creek Campground History & Learning Center, Inc., a nonprofit corporation, for capital improvements or equipment."

SECTION 40.5.(g) Part 24 of S.L. 2022-74 is amended by adding a new section to read:

"REPEAL GRANT ALLOCATION"

"SECTION 24.5. Notwithstanding any provision of law or the Committee Report referenced in Section 43.2 of this act to the contrary, the directed grant in the amount of fifty thousand dollars (\$50,000) in nonrecurring funds for the 2022-2023 fiscal year shall not be provided to Ace Speedway Racing, Ltd., and the funds shall revert."

SECTION 40.6.(h) The State Controller shall transfer all funds remaining in the Government Complex Reserve established in Section 2.2(r) of S.L. 2022-74 to the State Capital and Infrastructure Fund.

SECTION 40.6.(i) Section 2.2(r) of S.L. 2022-74 is repealed.

PART XLI. TRANSPORTATION

CASH FLOW HIGHWAY FUND AND HIGHWAY TRUST FUND

SECTION 41.1.(a) Subsections (b) and (c) of Section 41.1 of S.L. 2022-74 are repealed.

SECTION 41.1.(b) The General Assembly authorizes and certifies anticipated revenues for the Highway Fund as follows:

For Fiscal Year 2025-2026	\$3,170.2 million
For Fiscal Year 2026-2027	\$3,216.9 million
For Fiscal Year 2027-2028	\$3,265.1 million
For Fiscal Year 2028-2029	\$3,382.0 million
For Fiscal Year 2029-2030	\$3,436.4 million

SECTION 41.1.(c) The General Assembly authorizes and certifies anticipated revenues for the Highway Trust Fund as follows:

For Fiscal Year 2025-2026	\$2,487.2 million
For Fiscal Year 2026-2027	\$2,514.8 million
For Fiscal Year 2027-2028	\$2,652.8 million
For Fiscal Year 2028-2029	\$2,728.1 million
For Fiscal Year 2029-2030	\$2,771.7 million

SECTION 41.1.(d) The Department of Transportation, in collaboration with the Office of State Budget and Management, shall develop a five-year revenue forecast. The five-year revenue forecast developed under this subsection shall be used (i) to develop the five-year cash flow estimates included in the biennial budgets, (ii) to develop the Strategic

Transportation Improvement Program, and (iii) by the Department of the State Treasurer to compute transportation debt capacity.

CONTINGENCY FUNDS

SECTION 41.2.(a) The funds appropriated in this act to the Department of Transportation, Construction – Contingency Fund Code for the 2023-2024 fiscal year shall be allocated statewide for rural or small urban highway improvements and related transportation enhancements to public roads and public facilities, industrial access roads, railroad infrastructure, and spot safety projects, including pedestrian walkways that enhance highway safety. Projects funded pursuant to this subsection require prior approval by the Secretary of Transportation. Funds allocated under this subsection shall not revert at the end of the applicable fiscal year but shall remain available until expended. The use of funds that do not revert under this subsection is not restricted to the fiscal year in which the funds were allocated.

SECTION 41.2.(b) The Department of Transportation shall report to the members of the General Assembly on projects funded pursuant to subsection (a) of this section in each member's district prior to construction. 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.

CAPITAL, REPAIRS, AND RENOVATIONS

SECTION 41.3. For the 2023-2025 fiscal biennium, the funds appropriated in this act from the Highway Fund to the Department of Transportation for capital, repairs, and renovations shall be used as follows:

Item	FY 2023-24	FY 2024-25
Avery Maintenance Engineer Office	2,628,000	
Cherry Branch Shore Power	2,104,000	
Clay Maintenance Engineer Office and Equipment Shop	261,354	
Columbus DMV Office/Troop B District V Headquarters	3,500,000	
Hyde Maintenance Office and Equipment Shop	2,485,045	
Iredell Maintenance Engineer and Bridge Maintenance Office	1,628,865	
New Hanover DMV Office/Troop B District VI Headquarters	4,100,000	
Replace Rooftop HVAC Units – Century Center	449,500	200,000
Rowan District Engineer Office	627,426	
Statewide Americans with Disabilities Act Compliance	1,000,000	1,000,000
Statewide Asbestos Abatement	462,000	504,000
Statewide Roof Repair	7,027,638	7,623,363
Statewide Office Repairs and Renovations	1,244,500	1,244,500
Surry District Engineer Office	1,231,450	
Watauga District Engineer Office	1,070,041	
Total	\$29,819,819	\$10,571,863

STRATEGIC CORRIDORS

SECTION 41.4.(a) The Department of Transportation shall study and develop a schedule for implementing a strategic corridor plan through the State Transportation Improvement Program. The study shall include all of the following corridors:

- (1) Future I-87 Corridor from Williamston to the Virginia state line.
- (2) Future I-74 Corridor from Richmond County to the South Carolina state line in Brunswick County, including the Carolina Bays Parkway Extension.
- (3) Proposed Future Interstate/US 74 from I-26 in Polk County to I-85 in Gaston County.
- (4) Future I-785/US 29 from I-85 in Greensboro to Virginia state line.
- (5) Proposed Future Interstate/US 74 from Wingate to Rockingham.
- (6) Future I-685 from I-85 in Guilford to I-95.
- (7) Future I-42/US 70 from Wake County to Port of Morehead City.

SECTION 41.4.(b) On or before March 1, 2024, the Department shall submit a written report with its findings, including a comprehensive schedule for the corridors, current phase of each project, types of facilities for the project, proposed schedule and completion time line, estimated cost, total amount spent to date, and any recommendations for legislation, to the Joint Legislative Transportation Oversight Committee (JLTOC) and the Fiscal Research Division.

SECTION 41.4.(c) The North Carolina Department of Transportation is directed to work with the State's federal elected representatives, the U.S. Department of Transportation, the Federal Highway Administration (FHWA), and all relevant federal agencies to expedite an interstate designation of the US 74 Corridor from exit 10 in Gaston County through Cleveland County and Rutherford County to exit 67 in Polk County at I-26.

POWELL BILL FUNDS

SECTION 41.5. For the 2023-2025 fiscal biennium:

- (1) The Department of Transportation shall not reduce the funds appropriated under this act to the State Aid – Powell Bill Fund for allocation under the Powell Bill (G.S. 136-41.1 through G.S. 136-41.4).
- (2) Notwithstanding G.S. 136-41.1(a), eligible municipalities with a population of 400,000 or more shall receive the same amount of Powell Bill Program funds allocated for the 2020-2021 fiscal year. The remaining Powell Bill Program funds shall be allocated to municipalities with a population of less than 400,000 in accordance with the requirements of G.S. 136-41.1(a).

FACILITIES MAINTENANCE DIVISION POSITIONS

SECTION 41.6.(a) Of the funds appropriated in this act to the Department of Transportation, Facilities Maintenance Division (FMD), the Department shall create 14 full-time equivalent (FTE) Maintenance and Construction Tech III positions (FMD positions). The FMD positions shall be assigned to the 14 local highway division offices and integrated into the current FMD organizational structure set up for regional maintenance of the Division of Motor Vehicles offices. The FMD positions shall be responsible for building inspections, maintenance, repairs and support for State-owned buildings, and management of contracts necessary to complete tasks. Operational funds based on needs shall be allotted by the FMD main office for support of the local highway divisions and district. The FMD shall submit a report on the implementation status of this section by October 1, 2023, and May 1, 2024, to the House of Representatives Appropriations Committee on Transportation, Senate Appropriations Committee on the Department of Transportation, Joint Legislative Transportation Oversight Committee (JLTOC), and the Fiscal Research Division. The report shall include the status of creating and filling positions, lease of trucks, purchase of rolling stock and other supplies, and methodology for allocation of operational funds for the local highway divisions and amount of funds spent. The

FMD shall include a needs assessment for additional staffing and funding for routine building maintenance activities.

SECTION 41.6.(b) By August 1 of each year, the Facilities Maintenance Division shall submit a report to the Joint Legislative Transportation Oversight Committee (JLTOC) and the Fiscal Research Division. The report shall include the following information:

- (1) Capital projects status to include each project undertaken, amount of funds expended, and planned completion and, if additional appropriations are required, include amount needed for completion of the project.
- (2) Information on the contract, including whether the Department of Administration administered the contract and whether the contract was managed by DOT.
- (3) Update of building replacement schedules for upcoming budget planning.

ROAD AND BRIDGE NAMING

SECTION 41.7. Notwithstanding any provision of law to the contrary, the Department of Transportation shall designate as follows:

- (1) A section of Interstate 40 in Catawba County named in honor of Cherie Killian Berry, the first female Commissioner of Labor in North Carolina.
- (2) A pedestrian bridge to be constructed in Concord at the Charlotte Motor Speedway named in honor of Linda P. Johnson.
- (3) The bridge on U.S. Highway 74 that crosses over the Catawba River at the Mecklenburg County and Gaston County line and is numbered 350091 by the Department as the "Dana Bumgardner Bridge."

ROADSIDE ENVIRONMENTAL

SECTION 41.8. Of the funds appropriated to the Department of Transportation from the Highway Fund for the 2023-2025 fiscal biennium, the Department shall spend the following amounts for Roadside Environmental:

FY 2023-2024	\$144,000,000
FY 2024-2025	\$144,000,000

RIGHT-OF-WAY CONDEMNATION JUST COMPENSATION INTEREST RATE

SECTION 41.9.(a) G.S. 136-113 reads as rewritten:

"§ 136-113. Interest as a part of just compensation.

To said amount awarded as damages by the commissioners or a jury or judge, the judge shall, as a part of just compensation, add interest at the legal rate as provided in G.S. 24-1 on said amount from the date of taking to the date of satisfaction of the judgment; but interest shall not be allowed from the date of deposit on so much thereof as shall have been paid into court as provided in this Article. ~~For purposes of this section, the term "legal rate" means the prime lending rate, as published by the Board of Governors of the Federal Reserve System on the first business day of the calendar month immediately preceding the date of taking. The legal rate established under this section shall not exceed the legal rate set in G.S. 24-1. An amount awarded as damages shall bear simple, not compounding, interest."~~

SECTION 41.9.(b) G.S. 24-1 reads as rewritten:

"§ 24-1. Legal rate is eight percent.

~~Except as otherwise provided in G.S. 136-113, the~~ The legal rate of interest shall be eight percent (8%) per annum for such time as interest may accrue, and no more."

SECTION 41.9.(c) This section is effective when it becomes law and applies to causes of action filed on or after that date.

CONTRACT TO MANAGE FERRY CONSTRUCTION

1 **SECTION 41.10.(a)** For the 2023-2025 fiscal biennium, and notwithstanding any
2 other provision of law, the Department of Transportation shall contract with a qualified vendor
3 to manage ferry vessel construction.

4 **SECTION 41.10.(b)** Beginning January 1, 2024, and quarterly thereafter until the
5 end of the biennium, the Department shall report to the Joint Legislative Transportation Oversight
6 Committee and the Fiscal Research Division on ferry construction progress.

7 8 **CLARIFY FERRY OPERATING BUDGET REQUIREMENTS**

9 **SECTION 41.11.** Section 41.15A of S.L. 2021-180 is amended by adding the
10 following new subsections to read:

11 "SECTION 41.15A.(c) Notwithstanding subsections (a) and (b) of this section, the
12 Committee Report described in Section 43.2 of this act, and any other provision of law, the
13 Department of Transportation may maintain field, program, administrative, or any other fund
14 codes it determines to be necessary within its internal SAP accounting system to implement this
15 section. The Department shall combine these internal fund codes to show only Fund Code 7825
16 for Ferry Operations in the North Carolina Accounting System and North Carolina Financial
17 System and any successor accounting systems. To the extent practicable, the Department shall
18 combine these internal fund codes to show only Fund Code 7825 in reports required by the
19 General Assembly and any other public reports.

20 "SECTION 41.15A.(d) Notwithstanding any other provision of law, the Office of State
21 Budget and Management may make changes to the Integrated Budget Information System, North
22 Carolina Accounting System, North Carolina Financial System, or any successor systems to
23 those listed to comply with this section."

24 25 **S-LINE ANNUAL REPORT**

26 **SECTION 41.12.** Beginning October 1, 2023, the Department of Transportation,
27 Rail Division, shall report annually on the status of the S-Line rail corridor reconstruction project
28 between Raleigh and Ridgeway to the Joint Legislative Transportation Oversight Committee and
29 the Fiscal Research Division. This report shall include the status of the acquisition of the project;
30 the total allocations of any funds to the project and their source, including Highway Fund,
31 Highway Trust Fund, and federal funds; and the amount of funds disbursed, including the
32 recipients of those funds. The report shall include any details of lease agreements made with any
33 property owners along the corridor after acquisition is completed. The report shall include an
34 estimated time line, or dates of work completed, of the major project phases, including
35 acquisition, preconstruction, construction, and project closeout. The report shall show the amount
36 of federal funds associated with each State appropriation for the project and detail the award or
37 awards associated with that appropriation.

38 39 **PASSENGER RAIL FLEET PLAN AND COST ESTIMATES**

40 **SECTION 41.13.** The Department of Transportation, Rail Division, shall submit a
41 report on its passenger rail fleet plan to the Joint Legislative Transportation Oversight Committee
42 (JLTOC) and the Fiscal Research Division by December 31, 2023. The report shall include all
43 of the following information regarding new passenger rail rolling stock:

- 44 (1) The source of funds for purchasing the new passenger rail rolling stock.
- 45 (2) The cost to purchase the new passenger rail rolling stock.
- 46 (3) The delivery time line for the new passenger rail rolling stock.
- 47 (4) The expected annual cost for maintenance and contractor services for the new
48 passenger rail rolling stock.
- 49 (5) The annual total cost for the existing passenger rail fleet.
- 50 (6) A comparison of the annual total cost for the existing passenger rail fleet to
51 the expected annual total cost for the new passenger rail rolling stock.

EXTEND DURATION OF LICENSES AND ALLOW UNLIMITED REMOTE LICENSE RENEWALS

SECTION 41.14.(a) G.S. 20-7 reads as rewritten:

"§ 20-7. Issuance and renewal of drivers licenses.

...
(f) Duration and Renewal of Licenses. – Drivers licenses shall be issued and renewed pursuant to the provisions of this subsection:

...
(2) Duration of original license for persons at least 18 years of age or older. – A drivers license issued to a person at least 18 years old but less than 66 years old expires on the birthday of the licensee in the ~~eight~~sixteenth year after issuance. A drivers license issued to a person at least 66 years old expires on the birthday of the licensee in the fifth year after issuance. A commercial drivers license expires on the birthday of the licensee in the fifth year after issuance. A commercial drivers license that has a vehicles carrying passengers (P) and school bus (S) endorsement issued pursuant to G.S. 20-37.16 expires on the birthday of the licensee in the third year after issuance, if the licensee is certified to drive a school bus in North Carolina.

(2a) Duration of renewed licenses. – A renewed drivers license that was issued by the Division to a person at least 18 years old but less than 66 years old expires ~~eight~~16 years after the expiration date of the license that is renewed. A renewed drivers license that was issued by the Division to a person at least 66 years old expires five years after the expiration date of the license that is renewed. A renewed commercial drivers license expires five years after the expiration date of the license that is renewed.

...
(6) Remote renewal or conversion. – Subject to the following requirements and limitations, the Division ~~may~~shall offer remote renewal of a drivers license or remote conversion of a full provisional license issued by the Division:

- a. Requirements. – To be eligible for remote renewal or conversion under this subdivision, a person must meet all of the following requirements:
1. The license holder possesses either (i) a valid Class C drivers license or (ii) a valid full provisional license and is at least 18 years old at the time of the remote conversion.
 2. The license holder's current license includes no restrictions other than a restriction for corrective lenses.
 3. The license holder attests, in a manner designated by the Division, that (i) the license holder is a resident of the State and currently resides at the address on the license to be renewed or converted, (ii) the license holder's name as it appears on the license to be renewed or converted has not changed, and (iii) all other information required by the Division for an in-person renewal under this Article has been provided completely and truthfully. If the license holder does not currently reside at the address on the license to be renewed or converted, the license holder may comply with the address requirement of this sub-sub-subdivision by providing the address at which the license holder resides at the time of the remote renewal or conversion request.

4. ~~For a remote renewal, the most recent renewal was an in person renewal and not a remote renewal under this subdivision.~~
5. The license holder is otherwise eligible for renewal or conversion under this subsection.

...."

INCREASE COMPENSATION TO COMMISSION CONTRACT AGENTS AND INCREASE PORTION OF TITLE & REGISTRATION FEES CREDITED TO HIGHWAY FUND

SECTION 41.15.(a) G.S. 20-63(h1) reads as rewritten:

"(h1) Commission contracts entered into by the Division under this subsection shall also provide for the payment of an additional ~~one dollar (\$1.00)~~ two dollars (\$2.00) of compensation to commission contract agents for any transaction assessed a fee under subdivision (a)(1), (a)(2), (a)(3), (a)(7), (a)(8), or (a)(9) of G.S. 20-85."

SECTION 41.15.(b) G.S. 20-85(a1) reads as rewritten:

"(a1) ~~One dollar (\$1.00)~~ Two dollars (\$2.00) of the fee imposed for any transaction assessed a fee under subdivision (a)(1), (a)(2), (a)(3), (a)(7), (a)(8), or (a)(9) of this section shall be credited to the North Carolina Highway Fund. The Division shall use the fees derived from transactions with commission contract agents for the payment of compensation to commission contract agents. An additional twenty cents (20¢) of the fee imposed for any transaction assessed a fee under subdivision (a)(1) of this section shall be credited to the Mercury Pollution Prevention Fund in the Department of Environmental Quality."

SECTION 41.15.(c) This section becomes effective October 1, 2023, and applies to certificates of title issued or renewed on or after that date.

PART XLII. FINANCE

ACCELERATE REDUCTION OF PERSONAL INCOME TAX RATE TO 4.5%

SECTION 42.1.(a) G.S. 105-153.7(a) reads as rewritten:

"(a) Tax. – A tax is imposed for each taxable year on the North Carolina taxable income of every individual. The tax shall be levied, collected, and paid annually. The tax is a percentage of the taxpayer's North Carolina taxable income computed as follows:

Taxable Years Beginning	Tax
In 2022	4.99%
In 2023	4.75%
In 2024 <u>and 2025</u>	4.6% <u>4.5%</u>
In 2025	4.5%
In 2026	4.25%
After 2026	3.99%."

SECTION 42.1.(b) This section is effective when it becomes law.

INCREASE STANDARD DEDUCTION

SECTION 42.2.(a) G.S. 105-153.5(a)(1) reads as rewritten:

"(1) Standard deduction amount. – The standard deduction amount is zero for a person who is not eligible for a standard deduction under section 63 of the Code. For all other taxpayers, the standard deduction amount is equal to the amount listed in the table below based on the taxpayer's filing status:

Filing Status	Standard Deduction
Married, filing jointly/surviving spouse	\$25,500 <u>\$26,000</u>
Head of Household	19,125 <u>19,500</u>