

# The North Carolina State Budget

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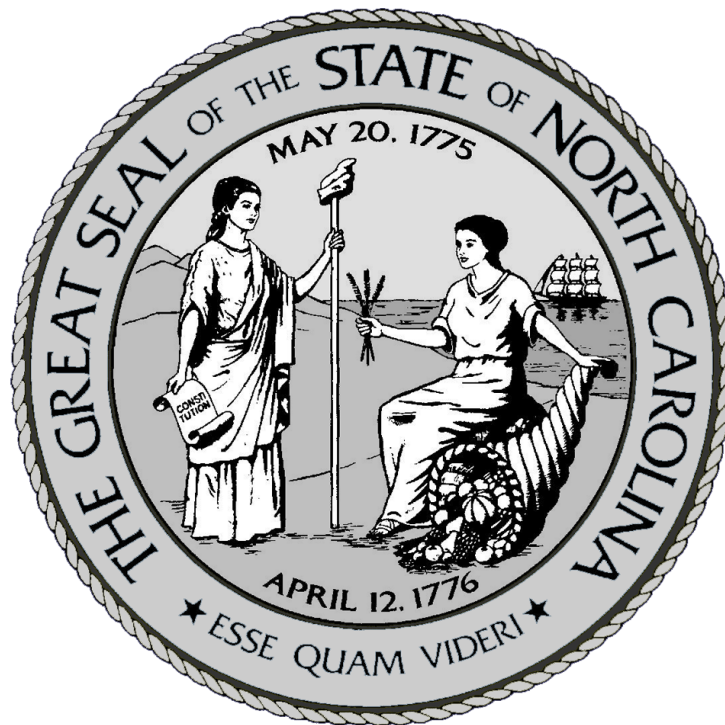
## RECOMMENDED OPERATING BUDGET

with Performance Management Information

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**2009-2011**

Transportation  
Volume 6



**Beverly Eaves Perdue**  
Governor



# The North Carolina State Budget

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## **RECOMMENDED OPERATING BUDGET**

with Performance Management Information

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**2009-2011**

Transportation  
Volume 6

Office of State Budget and Management  
Office of the Governor  
Raleigh, North Carolina

[www.osbm.state.nc.us](http://www.osbm.state.nc.us)

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March 2009



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<http://www.osbm.state.nc.us>



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# Preface

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*The North Carolina State Budget: Recommended Operating Budget with Performance Management Information, 2009-2011* reflects the work of multiple people within the Office of State Budget and Management (OSBM) and the Office of Economic Recovery and Investment. Budget administrators and analysts, economists, technical staff, and paraprofessionals are listed below by administrative area.

This document is available online at [www.osbm.state.nc.us](http://www.osbm.state.nc.us). For additional information about its contents, please contact the appropriate administrator at the e-mail address cited below or by telephone at 919/807-4700. The mailing address for OSBM is 20320 Mail Service Center, Raleigh, NC 27699-0320.

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# Introduction

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## Operating budget by department

*The North Carolina State Budget: Recommended Operating Budget with Performance Management Information, 2009-2011* is a six-volume document that details Governor Perdue's recommended fiscal plan for the budgets of each department in the State of North Carolina for the upcoming biennium.

## Performance management information

Integrated with the budget details for each department are mission statements, goals, strategies, fund descriptions, key services supported by each fund, costs of services in dollars and staff, and performance measures. These performance management elements are intended to improve the reader's understanding of why an agency exists, what the agency does, how much money its services cost, and how effective its services are. The inclusion of these elements is part of the effort to provide members of the North Carolina General Assembly and the public with expanded budget and operational information. Ultimately, this information is designed to improve funding, planning, and management decisions in state government.

## Line item details

Line item base budget details for all budgeted budget codes and their component funds are available in PDF files on the Web site of the Office of State Budget and Management, [www.osbm.state.nc.us](http://www.osbm.state.nc.us).

## Order of presentation, explanation of codes

For publication of the recommended operating budget, the various departments are grouped by function within the following volumes:

Volume 1: Education

Volume 2: General Government

Volume 3: Health and Human Services

Volume 4: Justice and Public Safety

Volume 5: Natural and Economic Resources

Volume 6: Transportation

Each volume is organized by department, by budget code, and then by fund code. Each department is assigned a unique five-digit budget code or set of budget codes (except for the Department of Health and Human Services, which has a unique budget code for each of its divisions). Each budget code is further divided into four-character fund codes that represent a group of activities for accounting purposes.<sup>1</sup> Within budget codes, the recommended base budget is presented in order by fund code. For budget code 14300, Department of Environmental and Natural Resources, funds are presented within each division.

## Presentation of base budget and recommended adjustments

The governor's recommended operating budget is comprised of two distinct components: 1) the base budget, or continuation budget, which enables a department to continue existing services and activities at current levels, and 2) recommended adjustments to the base budget, which include new programs and expansions to current activities, as well as reductions and eliminations. The base budget combined with any recommended adjustments yields the recommended operating budget for the biennium.

For each budget code in the General Fund that begins with "1" and for budget codes in Transportation, Reserves and Transfers, and Capital Improvements, summarized information shows recommended changes to the base budget's appropriations and positions. Brief descriptions of

1. For example, the Department of Environment and Natural Resources (budget code 14300) has numerous fund codes corresponding to each of its programs. The budget for the Division of Marine Fisheries appears in three fund codes, one for each of its major activities, administration (14300-1315), research (14300-1320), and law enforcement (14300-1325).

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recommended adjustments to the base budget are included with associated costs in dollars and positions. These costs are specified as recurring or nonrecurring. This section of information for the budget code is titled "Governor's Recommended Adjustments to Base Budget."

Following the display of recommendations for adjustments to the base budget<sup>2</sup> is a section for the budget code titled "Base Budget and Performance Management Information." This base budget section begins with graphs of expenditure and position histories that illustrate funding and staffing trends over the last several years.

The graphs are followed by a summary base budget table. The summary base budget table displays the requirements, receipts, appropriation, and positions for the following:

- Actual expenditures for FY 2007-08 (the most recent year for which actual information is available)
- Certified budget for FY 2008-09
- Authorized budget for FY 2008-09
- Allowable adjustments, such as inflationary increases, to the current authorized budget for each fiscal year of the 2009-11 biennium
- Totals for each fiscal year of the 2009-11 biennium

Following the base budget table for a budget code is a display of base budget information for each fund within the budget code, in order by fund code. The presentation for each fund begins with a base budget for the fund followed by a fund description that explains the major activities being funded.

### **Performance management information presented with base budget**

To explain and justify the expenditure of state taxpayers' money, agencies have prepared supporting performance management information. This information includes service statements; actual requirements (expenditures) and personnel requirements (FTEs) for each service statement; and performance measures that tie specifically to

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2. For budget codes that do not begin with "1", there are no adjustments to the base budget except for transportation budget codes.

the services provided in the fund. The positions are those actually budgeted, not necessarily those filled.

### **Further information**

Questions about *The North Carolina State Budget: Recommended Operating Budget with Performance Management Information, 2009-2011* or requests for further information may be directed to the Office of State Budget and Management, 20320 Mail Service Center, Raleigh, NC 27699-0320, or telephone (919) 807-4700. The document may also be downloaded from the Office of State Budget and Management's Web site at [www.osbm.state.nc.us](http://www.osbm.state.nc.us).

### **Glossary**

**Agency Indicators.** Quantifiable measures that reflect outcomes critical to an agency's success. These indicators ideally help to determine whether an agency is making progress towards its goals and fulfilling its mission.

**Authorized budget.** The certified budget plus revisions delegated to the Office of State Budget and Management and to agencies by the State Budget Act (G.S. 143C).

**Base budget.** That portion of the recommended operating budget that maintains existing, authorized levels of recurring services in agencies for a biennium. The base budget, or continuation budget, is based on the current year's authorized budget and may be adjusted for inflationary increases, annualization of programs, reductions for nonrecurring programs, and adjustments for receipts. The State Budget Act specifically mandates that enrollment increases in public schools, community colleges, and the university system be reflected in the continuation budget submitted for the legislature's review.

**Budget code.** A five-digit number established for budgetary reporting. This number generally identifies major fund types and the responsible entity for reporting. The first digit is the fund type. Budget codes are established for the following fund types:

- 
- 0xxxx - Institutional Funds Revenue
  - 1xxxx - General Fund
  - 2xxxx - Special Funds
  - 3xxxx - Federal Funds
  - 4xxxx - Capital Project Funds
  - 5xxxx - Enterprise Funds
  - 6xxxx - Trust and Agency Funds
  - 7xxxx - Service Funds
  - 8xxxx - Highway Funds

**Certified budget.** The budget as enacted by the General Assembly, including adjustments made for (1) distributions to state agencies from statewide reserves appropriated by the General Assembly, (2) distributions of reserves appropriated to a specific agency by the General Assembly, and (3) organizational or budget changes directed by the legislature but left to the governor to carry out.

**Continuation budget.** Another term for the base budget.

**Expansion budget.** That portion of the recommended operating budget that presents additional operating funds for expansion of existing services or activities, including inflationary costs for the state's share of locally-operated programs, new programs, or pilot projects; proposals to change a statutorily-controlled program by redirecting funds from one program to another; one-time major equipment purchases; and continued phase-in of new programs initiated in a previous biennium.

**FTE (full-time equivalent).** FTE is the percentage of time that a staff member works represented as a decimal.

**Fund code.** A four-character code that, with its parent budget code, uniquely identifies the fund. Most budget codes have multiple fund codes that may reflect a department's organizational structure and are created for each division within a department and/or for specific programs or purposes of a division. Fund codes are established as a result of authorization by the General Assembly; changes in the accounting standards; authorizations by OSBM; and/or grant awards from federal, state, local, or private agencies, or from individuals.

**Fund description.** A description of the purpose of the programs, services, activities, or functions funded in the fund code. It provides justification for the expenditure of the funds.

**Goal.** A broad statement of what a department wants to achieve over a long period of time. Goals explain how an agency fulfills its mission.

**Mission statement.** A description of an organization's basic purpose (its fundamental reason for being) that specifies its major functional role and communicates its values.

**Performance measure.** A quantitative characterization of the quality of, need for, or impact of a service provided, ideally to help determine whether a desired outcome has been attained.

**Recommended operating budget.** Total of the base budget and recommended expansions and reductions submitted by the governor to the General Assembly for a biennium beginning with an odd-numbered year, for example, 2009-11. The six budget volumes described previously do not include the capital improvements budget, which is found in the accompanying budget publication entitled, *The North Carolina State Budget: Summary of Recommendations*. Also, a Six-Year Capital Improvements Plan that supports and explains all proposed capital improvements is prepared as a separate document.

**Service analysis.** A description of the relationship between an activity supported by a fund or budget code and the dollars and personnel allocated to those activities.

**Service statement.** A description of the set of specific activities, lines of business, or work processes that are funded by a particular budget code or fund code.

**Strategies.** Actions the agency will take over the next few years in order to make progress toward achieving identified goals. Strategies serve as a foundation for decisions regarding budget expansions and reductions, resource allocations, and operational changes.



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# Department of Transportation

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## Mission

Connecting people and places in North Carolina - safely and efficiently, with accountability and environmental sensitivity.

## Goals

Make the state transportation network safer.

Make the state transportation network move people and goods more efficiently.

Make infrastructure last longer.

Make the organization a place that works well.

Make this organization a great place to work.

## Agency Indicators

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Fatal crash rate on North Carolina's transportation network (per 100 million vehicle miles traveled)	1.65	1.54	1.55	1.57	1.53
Overall statewide transportation infrastructure health <sup>1</sup>	-	-	-	70	73
Percentage of projects, programs, services, and initiatives delivered on-time and on-budget <sup>2</sup>	-	-	-	78%	-

<sup>1</sup>This score is based on an index that is currently under development and is subject to change. The current formula is a combination of items that include an index from the Maintenance Condition Assessment, combined ratings from the Pavement Condition Survey, and combined Bridge Health Index numbers.

<sup>2</sup>This figure is currently under development and in the future will include delivery rates from planning, design, and construction as well as a percentage for on-budget. The percentage shown is only for current performance on construction delivery time and it compares actual completion time versus contract completion time and approved time extensions.





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*Governor's Recommended Adjustments to Base Budget*

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**Highway Fund Budget Changes (84210)**

**Recommended Highway Fund Budget and Positions**

	<u>2009-10</u>	<u>2010-11</u>
<b>Base Budget</b>		
<b>Requirements</b>	\$2,883,932,255	\$2,890,770,263
<b>Receipts</b>	<u>\$1,084,995,538</u>	<u>\$1,092,277,233</u>
<b>Appropriation</b>	\$1,798,936,717	\$1,798,493,030
<b>Adjustments</b>		
<b>Requirements</b>	(\$113,948,026)	(\$133,927,335)
<b>Receipts</b>	<u>\$1,488,691</u>	<u>\$6,105,695</u>
<b>Appropriation</b>	(\$115,436,717)	(\$140,033,030)
<b>Total</b>		
<b>Requirements</b>	\$2,769,984,229	\$2,756,842,928
<b>Receipts</b>	<u>\$1,086,484,229</u>	<u>\$1,098,382,928</u>
<b>Recommended Appropriation</b>	<u>\$1,683,500,000</u>	<u>\$1,658,460,000</u>
<hr/>		
<b>Positions</b>		
<b>Base Budget Positions</b>	14,732.000	14,732.000
<b>Reductions</b>	(33.000)	(34.000)
<b>Expansion</b>	<u>83.000</u>	<u>83.000</u>
<b>Recommended Positions</b>	<u>14,782.000</u>	<u>14,781.000</u>

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## Appropriation Items -- Recommended Adjustments

### Reductions

2009-10

2010-11

#### Department-Wide

##### 1. Agency Administration

It is recommended that salary and operating funds available for administration of the Department of Transportation, Division of Highways, and the Division of Motor Vehicles be reduced for the biennium. The reductions are required to align overall expenditures for the Highway Fund with projected revenues for the 2009-11 biennium.

<b>Appropriation</b>	(\$7,181,194)	(\$6,788,533)
<b>Appropriation - Nonrecurring</b>	(\$4,528,043)	(\$4,524,423)
<b>Positions</b>	(22.000)	(22.000)

##### 2. Agency Administration - Receipts

It is recommended that salary and operating funds available for administration of the Department of Transportation, Division of Highways, and the Division of Motor Vehicles supported from Highway Trust Fund administration receipts be reduced for the biennium. The reductions are required to align overall expenditures for this receipt account with anticipated revenues for the 2009-11 biennium.

<b>Requirements</b>	(\$3,814,114)	(\$2,736,189)
<b>Receipts</b>	(\$3,814,114)	(\$2,736,189)

<b>Appropriation</b>	-	-
<b>Positions</b>	(11.000)	(12.000)

### Maintenance

##### 1. Maintenance Funds

It is recommended that Highway Fund appropriations for maintenance of the state's highway infrastructure be reduced to align overall expenditures for the Highway Fund with projected revenues for the 2009-11 biennium.

<b>Appropriation</b>	(\$51,965,269)	(\$57,139,505)
<b>Appropriation - Nonrecurring</b>	(\$25,835,269)	(\$52,345,047)

**Construction**

**1. Small Construction Funds**

It is recommended that Highway Fund appropriations available for contingency, division small urban, and public service road construction be reduced to align overall expenditures for the Highway Fund with projected revenues for the 2009-11 biennium.

**Appropriation (\$2,660,000) (\$2,660,000)**

**Multi-Modal Transportation**

**1. Public Transportation, Aviation, and Ferry Funds**

It is recommended that Highway Fund appropriations for public transportation programs be reduced to align overall expenditures for the Highway Fund with projected revenues for the 2009-11 biennium.

**Appropriation (\$19,650,020) (\$19,707,098)**

**Appropriation - Nonrecurring (\$9,453,744) (\$9,360,666)**

**Transfers to Other State Agencies**

**1. Crime Control and Public Safety - State Highway Patrol**

It is recommended that funds available for the Highway Patrol be reduced to align overall expenditures for the Highway Fund with projected revenues for the 2009-11 biennium.

**Appropriation (\$7,861,242) (\$7,861,242)**

**Appropriation - Nonrecurring (\$3,174,280) (\$3,149,652)**

**2. Department of Health and Human Services**

It is recommended that funds for the Chemical Test Program be reduced to align overall expenditures for the Highway Fund with projected revenues for the 2009-11 biennium.

**Appropriation (\$49,680) (\$49,680)**

**Agency Reserves**

**1. Salary Adjustment Fund**

It is recommended that recurring funds available for salary adjustments be eliminated for the 2009-11 biennium.

**Appropriation (\$3,922,758) (\$3,922,758)**

**2. Budget Health Care Premiums at Actual Costs**

It is recommended that funds for health care premiums for employees in the Department of Transportation and other state agencies that are supported from Highway Fund appropriations be budgeted at actual costs because many state employees choose not to participate in the State Health Plan. This reduction will not impact any employee who is covered by the State Health Plan.

**Appropriation (\$1,279,078) (\$1,279,078)**

**3. Freeze Longevity Payments - Hold Harmless Employees Who Retire**

It is recommended that teacher and state employee longevity payments be frozen for two years. Teachers' and state employees' final retirement calculations shall be held harmless from this longevity reduction.

**Appropriation**      **(\$2,833,335)**      **(\$3,059,099)**

**4. Workplace Safety and Health**

It is recommended that funds available to address safety deficiencies that impact the workplace environment in department facilities be reduced to align overall expenditures for the Highway Fund with projected revenues for the 2009-11 biennium.

**Appropriation**      **(\$52,208)**      **(\$52,208)**

**Appropriation - Nonrecurring**      **(\$17,403)**      **(\$17,403)**

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**Total Recommended Reductions**

	<u>2009-10</u>	<u>2010-11</u>
<b>Recurring</b>		
Requirements	(\$101,268,898)	(\$105,255,390)
Receipts	(3,814,114)	(2,736,189)
	(\$97,454,784)	(\$102,519,201)
Appropriation		
Positions	(33.000)	(34.000)
<b>Nonrecurring</b>		
Requirements	(\$43,008,739)	(\$69,397,191)
Receipts	-	-
	(\$43,008,739)	(\$69,397,191)
Appropriation		
Positions	-	-

**Expansion**

2009-10      2010-11

**Mandated Adjustments**

**1. Statutory Adjustment to Leaking Underground Storage Tank Fund**

In accordance with G.S. 105-119(a) and (b), an adjustment is required to the appropriation for the Leaking Underground Storage Tank Fund to bring the allocation in line with current Highway Fund revenue projections for the gasoline inspection fee.

**Appropriation**      **\$590,000**      **\$810,000**

**2. Statutory Adjustment to Aid to Municipalities Allocation**

In accordance with G.S. 136-41.1, an adjustment based on the estimated gallons of motor fuel sold is necessary to bring the allocation for state aid to municipalities (Powell Bill) in line with current revenue projections.

**Appropriation \$2,589,860 \$2,986,368**

**3. Statutory Adjustment to Secondary Roads Construction Allocation**

In accordance with G.S. 136-44.2A, an adjustment based on the estimated gallons of motor fuel sold is necessary to bring the allocation for secondary roads construction in line with current revenue projections.

**Appropriation \$2,589,860 \$2,986,368**

**Construction**

**1. Spot Safety**

Funds are recommended to restore the recurring appropriation for the spot safety program. A successful continuation review of the program has been completed as mandated by the 2008 General Assembly.

**Appropriation \$9,100,000 \$9,100,000**

**Ferry Division**

**1. Implement Coast Guard Requirements for Manning of Vessels**

Funds are recommended for additional field ferry vessel personnel and rescue boats to meet United States Coast Guard requirements for manning of vessels.

**Appropriation \$3,116,267 \$3,116,267**

**Appropriation - Nonrecurring \$480,000 \$384,000**

**Positions 79.000 79.000**

**Division of Motor Vehicles**

**1. National Motor Vehicle Title Compliance**

Funds are recommended to comply with new federal legislation that requires states to report additional motor vehicle title information from all salvage and junk yards in the state.

**Appropriation \$264,359 \$264,359**

**Appropriation - Nonrecurring \$96,460 -**

**Positions 4.000 4.000**

**Administration**

**1. Update Printing Operations**

Funds are recommended for consolidation of print operations located at the Transportation Building and the Division of Motor Vehicles. A single printing services contract will be used, incorporating mainframe and network printing services for both locations.

<b>Appropriation</b>	-	<b>\$636,000</b>
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**2. Statewide Database - Combined Registration and Tax Collection System**

Nonrecurring receipt funds are recommended to continue the implementation of House Bill 1779. The funds will be used for development of a statewide database that will facilitate the calculation of vehicle property taxes for all counties in the state.

<b>Requirements - Nonrecurring</b>	<b>\$1,174,232</b>	<b>\$1,043,460</b>
<b>Receipts - Nonrecurring</b>	<b>\$1,174,232</b>	<b>\$1,043,460</b>

<b>Appropriation - Nonrecurring</b>	-	-
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**3. Implementation - Combined Registration and Tax Collection System**

Nonrecurring receipt funds are recommended to continue the implementation of the requirements of House Bill 1779. The funds will be used to develop the outstanding components required to complete the Combined Registration and Tax Collection System.

<b>Requirements - Nonrecurring</b>	<b>\$4,128,573</b>	<b>\$7,798,424</b>
<b>Receipts - Nonrecurring</b>	<b>\$4,128,573</b>	<b>\$7,798,424</b>

<b>Appropriation - Nonrecurring</b>	-	-
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**Reserves and Transfers**

**1. State Health Plan**

It is recommended that the employer contribution to the Teachers' and State Employees' Comprehensive Major Medical Plan be increased to support an increase in premiums paid effective July 1, 2009 for employees in the Department of Transportation and other state agencies that are paid from the Highway Fund.

<b>Appropriation</b>	<b>\$5,200,000</b>	<b>\$10,600,000</b>
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**2. Retirement System Contribution**

It is recommended that the State's employer contribution rates budgeted for retirement and related benefits as a percentage of covered salaries for employees in the Department of Transportation and other state agencies that are supported with Highway Fund appropriations be increased to maintain the system's actuarially sound status.

<b>Appropriation</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
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**3. Bonus Leave for State Employees**

It is recommended that all state employees, except those paid on the Teacher Salary Schedule, shall receive bonus leave for each year of the biennium in lieu of longevity payments. The amount of bonus leave received is commensurate to the employee's years of service in state government. Employees with less than 10 years would receive no bonus leave; employees with 10-15 years would receive 32 hours; employees with 15-20 years would receive 48 hours; employees with 20-25 years would receive 68 hours; and employees with 25+ years would receive 94 hours.

<b>Appropriation</b>	-	-
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**Total Recommended Expansion**

	<u>2009-10</u>	<u>2010-11</u>
<b>Recurring</b>		
Requirements	\$24,450,346	\$31,499,362
Receipts	-	-
Appropriation	\$24,450,346	\$31,499,362
Positions	83.000	83.000
<b>Nonrecurring</b>		
Requirements	\$5,879,265	\$9,225,884
Receipts	5,302,805	8,841,884
Appropriation	\$576,460	\$384,000
Positions	-	-

**Total Recommended Adjustments for  
 Highway Fund Budget Changes (84210)  
 2009-11**

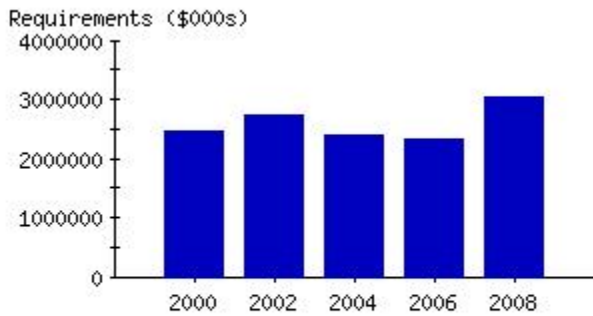
	<u>2009-10</u>	<u>2010-11</u>
<b>Recurring</b>		
Requirements	(\$76,818,552)	(\$73,756,028)
Receipts	(3,814,114)	(2,736,189)
	<hr/>	<hr/>
Appropriation	(\$73,004,438)	(\$71,019,839)
Positions	50.000	49.000
<b>Nonrecurring</b>		
Requirements	(\$37,129,474)	(\$60,171,307)
Receipts	5,302,805	8,841,884
	<hr/>	<hr/>
Appropriation	(\$42,432,279)	(\$69,013,191)
Positions	-	-
<b>Total Appropriation Adjustments</b>	(\$115,436,717)	(\$140,033,030)
<b>Total Position Adjustments</b>	50.000	49.000



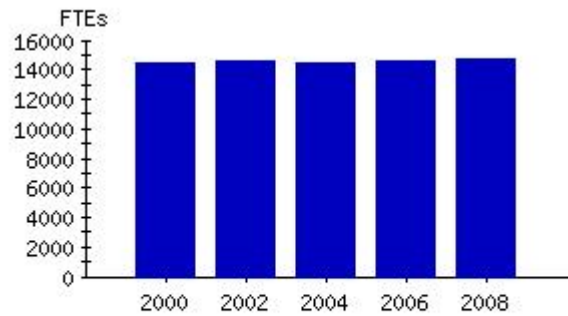
*Base Budget and Performance Management Information*

**Budget Code 84210 Department of Transportation - Highway Fund**

**Actual Expenditures  
 by Fiscal Year**



**Actual Positions  
 by Fiscal Year**



**Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$2,890,572,656	\$2,881,412,553	\$2,879,213,613	\$4,718,642	\$2,883,932,255	\$11,556,650	\$2,890,770,263
<b>Receipts</b>	\$1,029,417,062	\$1,023,862,553	\$1,021,663,613	\$63,331,925	\$1,084,995,538	\$70,613,620	\$1,092,277,233
<b>Appropriation</b>	\$1,861,155,594	\$1,857,550,000	\$1,857,550,000	(\$58,613,283)	\$1,798,936,717	(\$59,056,970)	\$1,798,493,030
<b>Positions</b>	14,732.000	14,670.000	14,732.000	-	14,732.000	-	14,732.000

## Budget Code 84210 Department of Transportation - Highway Fund

### Fund 84210-0001 Board of Transportation — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$59,094	\$96,284	\$96,284	\$0	\$96,284	\$0	\$96,284
<b>Receipts</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$59,094	\$96,284	\$96,284	\$0	\$96,284	\$0	\$96,284
<b>Positions</b>	-	-	-	-	-	-	-

#### Fund description

The 19-member Board of Transportation is responsible for the development of transportation policies and programs that will most effectively and efficiently serve the traveling public of North Carolina. This is accomplished through development of the 7-year Transportation Improvement Program and the awarding of contracts to build and maintain a statewide multi-modal transportation system.

#### Services for the fund

Develop transportation policies to build and maintain a multi-modal transportation system.

<u>Actual</u> <u>Requirements</u> <u>2007-08</u>	<u>Actual</u> <u>FTEs</u> <u>2007-08</u>
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\$29,547

-

Authorize expenditures to achieve an efficient and effective transportation system.

\$29,547

-

#### Actual Totals

**\$59,094**

-

#### Measures for the fund

Amount of Highway and Trust funds authorized annually by the Board of Transportation (\$ million)

2005-06

\$426.3

2006-07

\$450.5

2007-08

\$458.0

### Fund 84210-0002 Public Affairs — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$1,419,576	\$1,709,999	\$1,698,166	\$1,286	\$1,699,452	\$2,823	\$1,700,989
<b>Receipts</b>	\$6	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$1,419,570	\$1,709,999	\$1,698,166	\$1,286	\$1,699,452	\$2,823	\$1,700,989
<b>Positions</b>	21.000	21.000	21.000	-	21.000	-	21.000

#### Fund description

The purpose of the Communications Office is to provide accurate and timely information about the Department of Transportation's policies, issues, and programs. Primary duties include advising the public and media of major events such as road conditions during hurricanes, flooding and storms; developing and distributing news releases, meeting announcements, reports, maps, newsletters, and brochures; managing the Customer Service Office, which answers the department's toll-free customer service phone line; and preparing for special events such as ceremonies and conferences sponsored by the department.

<b>Services for the fund</b>	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Exchange information and communication between the department, citizens, and stakeholders; establish and promote media relations; prepare and publish press releases and other publications; and coordinate events and conference delivery.	\$1,419,576	21.000
<b>Actual Totals</b>	<b>\$1,419,576</b>	<b>21.000</b>

<b>Measures for the fund</b>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Press releases	-	389	403
Major publications	-	5	7
Customer service calls and inquiries handled	-	-	29,549

**Fund 84210-0005 Management Assessment — Base Budget**

	<u>2007-08 Actual</u>	<u>2008-09 Certified</u>	<u>2008-09 Authorized</u>	<u>2009-10 Adjustments</u>	<u>2009-10 Total</u>	<u>2010-11 Adjustments</u>	<u>2010-11 Total</u>
<b>Requirements</b>	\$2,937,488	\$1,522,963	\$1,518,190	\$1,115	\$1,519,305	\$2,089	\$1,520,279
<b>Receipts</b>	\$551,943	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$2,385,545	\$1,522,963	\$1,518,190	\$1,115	\$1,519,305	\$2,089	\$1,520,279
<b>Positions</b>	5.000	5.000	5.000	-	5.000	-	5.000

**Fund description**

The purpose of this fund is to oversee three sections: Security, Records Management, and Parking and Central Files. Primary responsibilities include: routine physical security/loss prevention inspections throughout DOT; supervision and coordination of DOT security guards and contract security guards in Wake County; investigation of theft, misuse of state property, and workplace violence; administration of a secure records-keeping program; and the administration of the assignment of employee parking spaces.

<b>Services for the fund</b>	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Ensure physical protection of the department's personnel, assets, and facilities by funding, oversight, and management of the department's security program.	\$2,511,544	2.000
Monitor employee parking by assigning parking spaces and coordinating with the Department of Administration.	\$425,944	1.500
Administer Construction files and Record Retention Schedules as required by State Archives and in accordance with Chapters 121 and 132 of the General Statutes of North Carolina.	\$0	1.500
<b>Actual Totals</b>	<b>\$2,937,488</b>	<b>5.000</b>

<b>Measures for the fund</b>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Cameras installed	-	45	237
ID badges issued	-	2,893	3,899
Parking applications per year	-	300	149

**Fund 84210-0006 Legal - Attorney General Staff — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$1,250,691	\$1,359,404	\$1,378,795	\$1,302	\$1,380,097	\$2,312	\$1,381,107
<b>Receipts</b>	\$31	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$1,250,660	\$1,359,404	\$1,378,795	\$1,302	\$1,380,097	\$2,312	\$1,381,107
<b>Positions</b>	18.000	18.000	18.000	-	18.000	-	18.000

**Fund description**

The Attorney General's Office provides legal representation in federal and state trial and appellate courts as well as administrative tribunals for the Department of Transportation. The section also provides representation in state appellate courts in criminal appeals on behalf of the state. The section provides legal counsel and advice on a daily basis to these same state agencies.

<b>Services for the fund</b>	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
<b>Administrative Service - Legal.</b> Provide legal representation and litigation functions for the department.	\$1,250,691	18.000
<b>Actual Totals</b>	<b>\$1,250,691</b>	<b>18.000</b>

**Measures for the fund**

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
State litigation exposure managed by DOJ attorneys <sup>1</sup>	-	-	179,388,165
Criminal appeals managed by DOJ attorneys per fiscal year	-	-	67

<sup>1</sup>Amount includes \$66,837,401.92 deposited in the state trial courts as of July 1, 2008 as DOT's estimate of just compensation for the taking of property in eminent domain proceedings. The actual exposure to DOT in these cases cannot be determined with mathematical precision at the time of filing, but it is expected to exceed the amounts deposited.

**Fund 84210-0007 Administration - Secretary — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$1,987,506	\$2,329,047	\$2,340,414	(\$2,036)	\$2,338,378	\$1,066	\$2,341,480
<b>Receipts</b>	(\$129)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$1,987,635	\$2,329,047	\$2,340,414	(\$2,036)	\$2,338,378	\$1,066	\$2,341,480
<b>Positions</b>	24.000	24.000	24.000	-	24.000	-	24.000

**Fund description**

This program provides administrative and operational support for the Secretary of Transportation to carry out transportation policies and programs. This fund also provides for the management of departmental operation and resources to ensure effective delivery of the transportation program; administration of statutes, rules, and administrative procedures; and policy development and implementation.

<b>Services for the fund</b>	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Develop transportation policies and authorize expenditures to build and maintain a multi-modal transportation system.	\$1,987,506	24.000
<b>Actual Totals</b>	<b>\$1,987,506</b>	<b>24.000</b>

<b>Measures for the fund</b>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Amount of Highway and Trust funds authorized annually by the Board of Transportation (\$ million)	\$426.3	\$450.5	\$458.0

**Fund 84210-0008 Internal Audit — Base Budget**

	<u>2007-08 Actual</u>	<u>2008-09 Certified</u>	<u>2008-09 Authorized</u>	<u>2009-10 Adjustments</u>	<u>2009-10 Total</u>	<u>2010-11 Adjustments</u>	<u>2010-11 Total</u>
<b>Requirements</b>	\$346,558	\$671,421	\$671,421	\$1,334	\$672,755	\$2,732	\$674,153
<b>Receipts</b>	\$5	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$346,553	\$671,421	\$671,421	\$1,334	\$672,755	\$2,732	\$674,153
<b>Positions</b>	9.000	9.000	9.000	-	9.000	-	9.000

**Fund description**

The purpose of this program is to provide independent assessments (which include assessments of risk and tests of internal controls designed to mitigate that risk) to promote and assure proper operational procedures and fair and accurate financial operations for NCDOT management and FHWA by conducting financial and operational audits.

<b>Services for the fund</b>	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Provide independent assessments to department management; ensure operations and programs comply with applicable laws and regulations; prevent inefficiency, fraud and abuse; analyze exposure to risk and determine appropriate countermeasures; and ensure accounting, administrative and other information systems have the proper controls.	\$346,558	9.000
<b>Actual Totals</b>	<b>\$346,558</b>	<b>9.000</b>

<b>Measures for the fund</b>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Audit reports issued	-	29	11
Management letters issued	-	0	0
Memorandum issued	-	9	5

**Fund 84210-0035 Bicycle Program — Base Budget**

	<b>2007-08 Actual</b>	<b>2008-09 Certified</b>	<b>2008-09 Authorized</b>	<b>2009-10 Adjustments</b>	<b>2009-10 Total</b>	<b>2010-11 Adjustments</b>	<b>2010-11 Total</b>
<b>Requirements</b>	\$426,395	\$1,135,867	\$1,199,292	\$1,143	\$1,200,435	\$1,725	\$1,201,017
<b>Receipts</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$426,395	\$1,135,867	\$1,199,292	\$1,143	\$1,200,435	\$1,725	\$1,201,017
<b>Positions</b>	6.000	5.000	6.000	-	6.000	-	6.000

**Fund description**

This program contributes to North Carolina's multi-modal transportation system by developing and administering a comprehensive, safe and accessible statewide system of bicycle and pedestrian facilities. This program also develops and implements measures to reduce pedestrian and bicycle fatalities and injuries throughout the state. Primary responsibilities include administration of federal and state funds; developing and implementing policies, procedures, and design guidelines for bicycle and pedestrian facilities; conducting planning studies and preliminary engineering for Transportation Improvement Program projects; developing safety education materials and programs; providing technical assistance to local governments; and coordinating with the Division of Highways to incorporate appropriate bicycle and pedestrian accommodations in roadway improvements throughout the state. Shown here is the administrative budget for this program.

**Services for the fund**

	<b><u>Actual Requirements 2007-08</u></b>	<b><u>Actual FTEs 2007-08</u></b>
Provide design guidance, construction plans, specifications, and administrative oversight for bicycle and pedestrian construction projects scheduled in the Transportation Improvement Program (TIP).	\$170,558	2.000
Administer the development of local comprehensive bicycle and pedestrian plans; select and schedule new bicycle and pedestrian projects in the TIP; provide technical assistance to localities; research and analyze data; and coordinate with the Division of Highways to identify bicycle and pedestrian accommodations that may be needed as incidental elements of planned roadway improvement projects throughout the state.	\$149,239	2.000
Develop and implement safety programs related to bicycles and pedestrians; create and distribute materials; provide support to community initiatives; train teachers; conduct media awareness campaigns; promote safe bicycling and walking; and administer the development of a system of mapped and signed cross-state, urban, local, and regional bike routes.	\$106,598	2.000
<b>Actual Totals</b>	<b>\$426,395</b>	<b>6.000</b>

**Measures for the fund**

	<b><u>2005-06</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>
Bicycle and pedestrian projects in the TIP in Federal FY which are completed in 12 months	15	20	24
Bicycle crashes	976	973	-
Pedestrian crashes	2,425	-	-

**Fund 84210-0036 Public Transportation — Base Budget**

	<b>2007-08 Actual</b>	<b>2008-09 Certified</b>	<b>2008-09 Authorized</b>	<b>2009-10 Adjustments</b>	<b>2009-10 Total</b>	<b>2010-11 Adjustments</b>	<b>2010-11 Total</b>
<b>Requirements</b>	\$351,059	\$481,735	\$489,757	\$1,484	\$491,241	\$2,627	\$492,384
<b>Receipts</b>	(\$625)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$351,684	\$481,735	\$489,757	\$1,484	\$491,241	\$2,627	\$492,384
<b>Positions</b>	6.000	6.000	6.000	-	6.000	-	6.000

**Fund description**

The purpose of the Public Transportation program is to support and promote the availability of public transportation services and partnerships throughout the state by delivering funding, technical assistance, and leadership. This division administers Federal and state grant funding to local governments for planning, administration, capital improvements, and operations and maintenance. Shown here is the administrative budget for this program.

<b>Services for the fund</b>	<b>Actual Requirements 2007-08</b>	<b>Actual FTEs 2007-08</b>
Administer a public transportation program that improves public transportation services and strengthens partnerships with local governments.	\$103,414	1.000
Provide oversight to manage and analyze financial information; account for and forecast the use of departmental (including Federal) resources; program payments, contracts and grants management; provide asset and liability management; and execute financial and progress reporting.	\$39,854	1.000
Conduct resource planning and allocation activities; develop and execute the budget; and analyze issues impacting the department's budget and management.	\$207,791	4.000
<b>Actual Totals</b>	<b>\$351,059</b>	<b>6.000</b>

**Measures for the fund**

	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>
Statewide transit ridership <sup>1</sup>	51,250,152	56,781,441	-
Grants awarded for new programs/services	284	307	314

<sup>1</sup>2008 data is unavailable at this time.

**Fund 84210-0037 Rail Division — Base Budget**

	<b>2007-08 Actual</b>	<b>2008-09 Certified</b>	<b>2008-09 Authorized</b>	<b>2009-10 Adjustments</b>	<b>2009-10 Total</b>	<b>2010-11 Adjustments</b>	<b>2010-11 Total</b>
<b>Requirements</b>	\$662,796	\$729,706	\$745,564	\$1,667	\$747,231	\$2,959	\$748,523
<b>Receipts</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$662,796	\$729,706	\$745,564	\$1,667	\$747,231	\$2,959	\$748,523
<b>Positions</b>	10.000	10.000	10.000	-	10.000	-	10.000

**Fund description**

The purpose of this fund is to develop, administer, and operate programs that improve industry safety; partner with industry and economic development entities to create jobs, attract investment, and increase rail freight movements; partner with shortline railroads to retain jobs in small urban and rural areas; and increase use of intercity passenger rail service opportunities. Shown here is the administrative budget for this program.

<b>Services for the fund</b>	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Manage a program of state aid to railroads focused upon improving industry safety, developing partnerships to promote economic development, and operation of intercity passenger train services.	\$284,692	4.000
Manage a program that partners with shortline railroads in an effort to provide economic development and jobs in small urban and rural areas.	\$175,961	3.000
Manage a program whose objective is increasing the use of intercity passenger rail service.	\$202,143	3.000
<b>Actual Totals</b>	<b>\$662,796</b>	<b>10.000</b>

**Measures for the fund**

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Rail safety inspections	-	476	731
Rail/highway crossing crashes	75	68	61

**Fund 84210-0041 Aeronautics — Base Budget**

	<b>2007-08 Actual</b>	<b>2008-09 Certified</b>	<b>2008-09 Authorized</b>	<b>2009-10 Adjustments</b>	<b>2009-10 Total</b>	<b>2010-11 Adjustments</b>	<b>2010-11 Total</b>
<b>Requirements</b>	\$1,296,271	\$2,316,457	\$2,345,181	\$3,129	\$2,348,310	\$5,525	\$2,350,706
<b>Receipts</b>	\$2,921	\$203,717	\$203,717	\$0	\$203,717	\$0	\$203,717
<b>Appropriation</b>	\$1,293,350	\$2,112,740	\$2,141,464	\$3,129	\$2,144,593	\$5,525	\$2,146,989
<b>Positions</b>	16.000	16.000	16.000	-	16.000	-	16.000

**Fund description**

The Division of Aviation develops, maintains, and promotes a safe and effective statewide aviation system. The division manages and provides oversight for grants to local communities and airport sponsors for aviation improvements associated with the State Aid to Airports program and the Federal State Block Grant program. A key focus of the division is identifying aviation system safety deficiencies and implementing programs to address the problems. The division provides assistance to the private sector along with local, federal, and state agencies to improve air services throughout the state and conducts safety and education programs statewide for pilots, schools, and the public. Division aircraft provide photogrammetry and aerial survey services for the department and other governmental agencies, and air transportation services in support of the Department's management, programs, and missions. Shown here is the administrative budget for this program.

<b>Services for the fund</b>	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Provide aviation operations support for DOT programs, missions, and management.	\$860,063	16.000
Provide aerial survey services for the department and other governmental agencies, including air transportation services in support of the department's programs/missions.	\$436,208	-
<b>Actual Totals</b>	<b>\$1,296,271</b>	<b>16.000</b>



<b>Measures for the fund</b>	<b><u>2005-06</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>
Aerial flight missions conducted	212	134	105
Photogrammetry missions conducted	124	103	86

**Fund 84210-0042 Governor's Highway Safety Program — Base Budget**

	<b>2007-08 Actual</b>	<b>2008-09 Certified</b>	<b>2008-09 Authorized</b>	<b>2009-10 Adjustments</b>	<b>2009-10 Total</b>	<b>2010-11 Adjustments</b>	<b>2010-11 Total</b>
<b>Requirements</b>	\$429,413	\$702,223	\$702,223	\$1,334	\$703,557	\$2,427	\$704,650
<b>Receipts</b>	\$614,300	\$366,774	\$351,111	\$667	\$351,778	\$1,214	\$352,325
<b>Appropriation</b>	(\$184,887)	\$335,449	\$351,112	\$667	\$351,779	\$1,213	\$352,325
<b>Positions</b>	9.000	9.000	9.000	-	9.000	-	9.000

**Fund description**

The Governor's Highway Safety Program (GHSP) is responsible for planning and executing a comprehensive highway safety program for North Carolina that addresses behavioral issues related to traffic safety. The program seeks to reduce the number and severity of crashes and the resulting fatalities and injuries on the state highway system. This fund is the administrative budget for the Governor's Highway Safety Program, funded 50% from Highway Funds and 50% with Federal funds. Only Highway Funds are shown here.

<b>Services for the fund</b>	<b><u>Actual Requirements 2007-08</u></b>	<b><u>Actual FTEs 2007-08</u></b>
Provide leadership and establish a vision and mission for traffic safety that significantly impacts motorists' behavior through coordinated enforcement mobilizations and campaigns.	\$123,382	2.000
Provide administrative oversight, support, and training for traffic safety grant recipients to ensure compliance with federal highway safety funding guidelines and regulations.	\$130,931	5.000
Establish and promote media relations, prepare and publish press releases and other traffic safety publications, and coordinate traffic safety events and conference delivery.	\$175,100	2.000
<b>Actual Totals</b>	<b>\$429,413</b>	<b>9.000</b>

<b>Measures for the fund</b>	<b><u>2005-06</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>
Statewide seat belt usage rate	88.5 %	88.8 %	89.8 %
Statewide alcohol-related fatality rate	27.0 %	26.2 %	28.3 %

**Fund 84210-0049 Driver Licensing — Base Budget**

	<b>2007-08 Actual</b>	<b>2008-09 Certified</b>	<b>2008-09 Authorized</b>	<b>2009-10 Adjustments</b>	<b>2009-10 Total</b>	<b>2010-11 Adjustments</b>	<b>2010-11 Total</b>
<b>Requirements</b>	\$47,052,684	\$51,882,657	\$48,413,696	\$219,245	\$48,632,941	\$287,507	\$48,701,203
<b>Receipts</b>	\$3,164,197	\$180,400	\$180,400	\$0	\$180,400	\$0	\$180,400
<b>Appropriation</b>	\$43,888,487	\$51,702,257	\$48,233,296	\$219,245	\$48,452,541	\$287,507	\$48,520,803
<b>Positions</b>	811.000	874.000	811.000	-	811.000	-	811.000

**Fund description**

The purpose of the Driver License Section is to deliver quality license and identification services, protect the integrity of DMV and customer records, promote highway safety, and furnish timely and accurate information to authorized users by ensuring that driver licenses and identification cards are issued and records are maintained in accordance with state and federal law.

<b>Services for the fund</b>	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Ensure that learner's permits, driver licenses, and commercial driver licenses are issued only to qualified persons through review of customer information, knowledge and skills testing, and evaluation of physical, mental, and emotional ability to drive. Monitor liability insurance coverage for vehicles and verifies that new drivers carry liability insurance on their vehicles. Issue identification cards by evaluating eligibility of applicants and review of identification documents.	\$39,524,255	680.000
Assist the state's schools by ensuring that bus drivers are properly trained and tested before receiving licenses, training driver education instructors, and monitoring school bus driver activity to ensure safe and proper operation of school buses. Administer vision tests for students eligible for driver education and issue restricted permits to them.	\$5,175,795	92.000
Maintain the state's crash data repository. Ensure that the crash reports are maintained in an accurate and timely fashion, and makes crash records and data available to the public, the insurance industry, law enforcement, and the highway safety research communities. Provide external entities with on-line access to motor vehicle records.	\$2,352,634	39.000
<b>Actual Totals</b>	<b>\$47,052,684</b>	<b>811.000</b>

<b>Measures for the fund</b>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Driver Licenses and Identification cards issued	2,538,769	2,613,485	2,665,555
Verifications of customer documents conducted (SSN, CDLIS, Vital Records, etc.)	3,487,784	6,453,236	6,320,920
Percentage of registrations with insurance lapses	2.65 %	2.79 %	2.83 %

**Fund 84210-0054 Motor Vehicle Exhaust Emissions — Base Budget**

	<b>2007-08 Actual</b>	<b>2008-09 Certified</b>	<b>2008-09 Authorized</b>	<b>2009-10 Adjustments</b>	<b>2009-10 Total</b>	<b>2010-11 Adjustments</b>	<b>2010-11 Total</b>
<b>Requirements</b>	\$17,809,533	\$28,595,433	\$28,595,433	\$22,086	\$28,617,519	\$34,360	\$28,629,793
<b>Receipts</b>	\$17,809,532	\$28,595,433	\$28,595,433	\$22,086	\$28,617,519	\$34,360	\$28,629,793
<b>Appropriation</b>	\$1	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	163.000	163.000	163.000	-	163.000	-	163.000

**Fund description**

The purpose of the Exhaust Emission Inspection program is to enforce all state and federal laws that regulate motor vehicle operations that involve inspection maintenance, investigations, and the prevention of fraud upon the citizens of North Carolina. The delivery of the program services are provided to the consumer by approximately 4000 emission inspection stations that are licensed by the Division of Motor Vehicles, in accordance with G.S. 20-183.4. To ensure program compliance, DMV personnel are responsible for program oversight through the performance of audits and investigations.

<b>Services for the fund</b>	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Administer and enforce the emission / safety inspection program and other motor vehicle laws via setting policy and procedures, managing personnel and providing administration, and oversight of operations.	\$8,904,767	82.000
Provide customers service support for emissions vehicle customers who failed to comply with emissions inspection requirements. On the front end of the process, before the imposition of a civil penalty and vehicle registration block, the contracted Help Desk provides customer service for the consumers that fail an emissions test. On the back end of the process, after imposition of the penalty and block, customers are instructed to contact DMV License and Theft representatives.	\$8,904,766	81.000
<b>Actual Totals</b>	<b>\$17,809,533</b>	<b>163.000</b>

<b>Measures for the fund</b>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Vehicles emissions tested	4,197,697	4,979,257	4,818,411
Audits of emission inspection stations conducted	20,606	21,506	31,391
Calls handled by help desk services	155,016	151,298	161,981

**Fund 84210-0055 State Highway Administrator — Base Budget**

	<b>2007-08 Actual</b>	<b>2008-09 Certified</b>	<b>2008-09 Authorized</b>	<b>2009-10 Adjustments</b>	<b>2009-10 Total</b>	<b>2010-11 Adjustments</b>	<b>2010-11 Total</b>
<b>Requirements</b>	\$658,476	\$879,267	\$877,713	(\$1,061)	\$876,652	\$357	\$878,070
<b>Receipts</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$658,476	\$879,267	\$877,713	(\$1,061)	\$876,652	\$357	\$878,070
<b>Positions</b>	7.000	7.000	7.000	-	7.000	-	7.000

**Fund description**

The purpose of the State Highway Administrator is to provide leadership, resource management, and policy development/implementation to Division of Highways employees. This program answers directly to the Secretary of Transportation on matters related to the planning, design, construction, maintenance, and operation of all state maintained roads and bridges.

<b>Services for the fund</b>	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Provide leadership and establish a vision and mission for the Division of Highways so that services and programs are delivered in a safe, effective, and efficient manner.	\$282,204	3.000
Develop policies, procedures, and guidelines necessary to manage all aspects of the state highway system.	\$188,136	2.000
Establish overall standards for constructing highway projects that maximizes resources, ensures the safety of motorists, and protects the environment.	\$188,136	2.000
<b>Actual Totals</b>	<b>\$658,476</b>	<b>7.000</b>

<b>Measures for the fund</b>	<b><u>2005-06</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>
Statewide Infrastructure (Highway) Health Index (composite)	-	70.3	70.3
Division of Highways employee safety (composite) as related to injury rate, equipment accident rate, and lost time case rate by calendar year <sup>1</sup>	7.25	5.90	6.61
Highway crash rates / 100 million vehicle miles traveled <sup>2</sup>	232.49	233.49	203.67

<sup>1</sup>2007-08 figure is based on calendar year 2007.

<sup>2</sup>2006-07 figure is based on calendar year 2007 and 2007-08 is based on calendar year 2008 through June 30th.

### Fund 84210-0056 Chief Engineer of Operations — Base Budget

	<b>2007-08 Actual</b>	<b>2008-09 Certified</b>	<b>2008-09 Authorized</b>	<b>2009-10 Adjustments</b>	<b>2009-10 Total</b>	<b>2010-11 Adjustments</b>	<b>2010-11 Total</b>
<b>Requirements</b>	\$648,797	\$907,698	\$909,252	(\$429)	\$908,823	\$864	\$910,116
<b>Receipts</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$648,797	\$907,698	\$909,252	(\$429)	\$908,823	\$864	\$910,116
<b>Positions</b>	6.000	6.000	6.000	-	6.000	-	6.000

### Fund description

The purpose of the Chief Engineer's Office is to direct, oversee, and manage all construction and maintenance operations in the 14 highway divisions, 9 central units, and the Secondary Roads Office. The Chief Engineer's Office is responsible for development and implementation of statewide policies and programs for asset management of over 79,000 system miles and more than 18,500 bridges and culverts.

<b>Services for the fund</b>	<b><u>Actual Requirements 2007-08</u></b>	<b><u>Actual FTEs 2007-08</u></b>
Provide leadership and establish a vision and mission for Operations so that services and programs are delivered in a safe, effective, and efficient manner.	\$216,266	2.000
Develop policies, procedures, and guidelines necessary to manage all aspects of the state highway system.	\$216,266	2.000
Establish overall standards for constructing highway projects that maximizes resources, ensures the safety of motorists, and protects the environment.	\$216,265	2.000
<b>Actual Totals</b>	<b>\$648,797</b>	<b>6.000</b>

<b>Measures for the fund</b>	<b><u>2005-06</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>
Statewide Infrastructure (Highway) Health Index (composite)	-	70.3	71.2
Operations employee safety (composite) as related to injury rate, equipment accident rate, and lost time case rate	7.67	8.05	7.78
Highway crash rates / 100 million vehicle miles traveled	232.49	235.73	230.75

**Fund 84210-0064 Director of Preconstruction — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$485,667	\$441,602	\$441,602	(\$160)	\$441,442	\$914	\$442,516
<b>Receipts</b>	\$485,666	\$441,602	\$441,602	(\$160)	\$441,442	\$914	\$442,516
<b>Appropriation</b>	\$1	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	3.000	3.000	3.000	-	3.000	-	3.000

**Fund description**

The Director of Preconstruction provides management, leadership, technical advice, and policy interpretation to the following: the Transportation Planning Branch, the Project Development and Environmental Analysis Branch, the Highway Design Branch, the Right of Way Branch, the Traffic Engineering and Safety Systems Branch, the Project Services Unit, the Alternative Delivery Unit, and the Work Zone Traffic Control Unit. The primary work products of these areas are: complete National Environmental Protection Agency (NEPA) documents and environmental permit applications, design and project design related services, right of way acquisition, long range/comprehensive transportation plans, air quality conformity reports, and traffic engineering related functions that support the delivery of the Transportation Improvement Program.

**Services for the fund**

Oversee the recruitment and management of personnel for nearly 1,845 positions in the five branches and three units in Preconstruction; develop and implement HR strategy; coordinate and execute staff acquisition, organization and position management, compensation management, benefits management, employee development, and performance management; and regulate employee relations, separation management, and health and safety activities.

Manage projects by oversight of long-range planning; planning document preparation and preliminary design; right-of-way plan preparation; right-of-way acquisition; construction plan preparation and construction contract letting. Manage and coordinate schedules of planning documents, right-of-way acquisition, and construction contract lettings.

	<u>Actual</u> <u>Requirements</u> <u>2007-08</u>	<u>Actual</u> <u>FTEs</u> <u>2007-08</u>
	\$49,030	.500
	\$436,637	2.500
<b>Actual Totals</b>	<b>\$485,667</b>	<b>3.000</b>

**Measures for the fund**

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Average vacancy rate	-	15.28 %	15.83 %
Projects with right of way acquisition starts compared to number of projects with right of way scheduled	-	-	74 %
Projects let compared to number of projects scheduled for let	-	-	85 %

**Fund 84210-0149 Traffic Engineering — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$4,885,766	\$4,816,969	\$4,897,392	\$5,452	\$4,902,844	\$10,421	\$4,907,813
<b>Receipts</b>	\$4,885,766	\$4,816,969	\$4,897,392	\$5,452	\$4,902,844	\$10,421	\$4,907,813
<b>Appropriation</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	49.000	49.000	49.000	-	49.000	-	49.000

**Fund description**

The Traffic Engineering and Safety Systems Branch provides planning, design, implementation, investigation, and evaluation of engineering strategies on highway safety, traffic operations, Intelligent Transportation Systems (ITS), and congestion management issues. This branch develops policies for the installation and maintenance of traffic signs, traffic signals, property access regulations, median crossovers, highway routing, route numbering, truck routes, speed zoning, Logo and Tourist Oriented Direction Signs (TODS) programs, the operation of large trucks, and reasonable access provision issues. The branch is also responsible for the development of traffic signals and computerized signal system plans, the repair of traffic signal equipment, traffic safety and operation investigations, and the development of signing plans. The work of the branch supports the safe movement of traffic along the state's roadway network.

<b>Services for the fund</b>	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Administer the Spot Safety Program and the Federal Highway Safety Improvement Program to ensure accountability and project eligibility; and identify, investigate, and develop safety projects that are sight specific or topic oriented to reduce the frequency and severity of crashes on North Carolina's roadways.	\$2,617,778	26.000
Develop congestion management strategies to maintain and enhance North Carolina's investment in the transportation system by reducing travel times, improving system efficiency and reliability through federally funded projects, state funded projects, locally funded projects and private development projects.	\$575,469	7.000
Develop Intelligent Transportation System (ITS) and designs to enhance the value, improve reliability, and safety of the transportation system; and provide design, oversight, technical support, and equipment support for all traffic signals on the North Carolina system.	\$1,692,519	16.000
<b>Actual Totals</b>	<b>\$4,885,766</b>	<b>49.000</b>

<b>Measures for the fund</b>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Completed Spot Safety projects	76	90	110
Traffic engineering investigations completed	4,990	5,127	4,952

**Fund 84210-0177 Computer Systems — Base Budget**

	<b>2007-08 Actual</b>	<b>2008-09 Certified</b>	<b>2008-09 Authorized</b>	<b>2009-10 Adjustments</b>	<b>2009-10 Total</b>	<b>2010-11 Adjustments</b>	<b>2010-11 Total</b>
<b>Requirements</b>	\$467,234	\$609,067	\$609,067	\$1,168	\$610,235	\$2,228	\$611,295
<b>Receipts</b>	\$467,235	\$609,067	\$609,067	\$1,168	\$610,235	\$2,228	\$611,295
<b>Appropriation</b>	(\$1)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	5.000	5.000	5.000	-	5.000	-	5.000

**Fund description**

This fund is one of eight for the Office of Information Technology. The purpose of the Office of Information Technology is to provide Information Technology (IT) services for the business units of the Department of Transportation and citizens of North Carolina. These services include software system development, maintenance of all computer software and hardware, and administrative and engineering application training. The Office of Information Technology also sets IT policy for the department.

<b>Services for the fund</b>	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Operate a technical service desk delivering support to the agency in order to resolve computing and information technology questions or problems in a highly satisfactory, efficient manner.	\$179,881	2.000
Facilitate effective business processes for the agency by providing application development services through improved project management.	\$185,140	2.000
Deploy IT equipment efficiently to the business by utilizing available contracts and optimizing procurement processes.	\$102,213	1.000
<b>Actual Totals</b>	<b>\$467,234</b>	<b>5.000</b>

<b>Measures for the fund</b>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Incidents resolved on first call	-	-	17.3 %
IT projects delivered on-time and on-budget	-	-	83.0 %
Failed changes	-	-	4.3 %

**Fund 84210-0178 Project Development and Environmental Analysis — Base Budget**

	<b>2007-08 Actual</b>	<b>2008-09 Certified</b>	<b>2008-09 Authorized</b>	<b>2009-10 Adjustments</b>	<b>2009-10 Total</b>	<b>2010-11 Adjustments</b>	<b>2010-11 Total</b>
<b>Requirements</b>	\$1,298,244	\$1,451,616	\$1,455,216	\$1,610	\$1,456,826	\$3,072	\$1,458,288
<b>Receipts</b>	\$1,298,244	\$1,451,616	\$1,455,216	\$1,610	\$1,456,826	\$3,072	\$1,458,288
<b>Appropriation</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	11.000	11.000	11.000	-	11.000	-	11.000

**Fund description**

The Project Development and Environmental Analysis Branch (PDEA) performs planning, engineering, and environmental studies, and prepares environmental documents. PDEA leads the department's efforts for compliance with the National Environmental Protection Act (NEPA) and North Carolina Environmental Protection Agency (NCEPA) and involves the public, state, and federal regulatory and environmental resource agencies and governmental officials in the project development process. PDEA develops environmental permit applications, secures the environmental permits that are necessary for the project construction, and oversees the implementation and monitoring of any required wetland and stream mitigation adjacent to Transportation Improvement Program projects. The primary work of this branch supports the delivery of the Transportation Improvement Program.

<b>Services for the fund</b>	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Conduct comprehensive engineering, planning, and environmental studies for transportation projects to ensure compliance with state and federal laws, policies, guidelines, and regulations as required by the State Environmental Protection Act (SEPA) and the National Environmental Protection Act (NEPA).	\$519,297	4.400
Conduct archaeological, historic architecture, community impact, noise impact, and air quality studies for transportation improvement projects to comply with local, state, and federal laws, policies, and regulations. Conduct public hearings/meetings and provide public involvement assistance for transportation improvement projects to comply with local, state, and federal laws, policies, and regulations.	\$506,315	4.300

Provide expertise on issues relating to the natural environment and supply products essential to meeting project schedules to facilitate compliance with environmental regulations in TIP program delivery.	\$272,632	2.300
<b>Actual Totals</b>	<b>\$1,298,244</b>	<b>11.000</b>

**Measures for the fund**

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Percentage of planning documents completed during the review period compared to the number of planning documents that were scheduled to be completed at the beginning of the review period	-	-	81 %
Percentage of archaeological, historic architecture, community impact, noise impact, and air quality studies completed on schedule during a calendar year	-	-	86 %
Delivery of Transportation Improvement Program (excluding bridge replacement projects) based on data on permit applications submitted, permits received, Natural Resource Technical Reports initiated and completed, protected species surveys begun and completed, ICI reviews, and on-site mitigation activities	-	-	80 %

**Fund 84210-0179 PDE Engineer Trainee Program — Base Budget**

	<b>2007-08 Actual</b>	<b>2008-09 Certified</b>	<b>2008-09 Authorized</b>	<b>2009-10 Adjustments</b>	<b>2009-10 Total</b>	<b>2010-11 Adjustments</b>	<b>2010-11 Total</b>
<b>Requirements</b>	\$934,978	\$2,569,521	\$2,568,706	\$0	\$2,568,706	\$0	\$2,568,706
<b>Receipts</b>	\$810,847	\$2,427,850	\$2,427,035	\$0	\$2,427,035	\$0	\$2,427,035
<b>Appropriation</b>	\$124,131	\$141,671	\$141,671	\$0	\$141,671	\$0	\$141,671
<b>Positions</b>	49.000	49.000	49.000	-	49.000	-	49.000

**Fund description**

The Transportation Engineering Associates Program is a recruitment tool that provides on-the-job training and career development for recent civil and environmental engineering college graduates. The associates complete an 18-month program designed to provide a broad background and practical application of construction, maintenance, roadway design, structural design, and other aspects of highway engineering. Upon completion, the associate is eligible to assume a Transportation Engineer I position with NCDOT. This is one of two fund centers that support the Transportation Engineering Associates Program. The other fund center is 0714.

**Services for the fund**

	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Manage the Engineering Associate Program, coordinate and execute staff acquisition, compensation, benefits, and separation management and assist associate in gaining employment to a Transportation Engineer I upon successful completion of program.	\$934,978	49.000
<b>Actual Totals</b>	<b>\$934,978</b>	<b>49.000</b>



<b>Measures for the fund</b>	<b><u>2005-06</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>
Engineer Associates initially hired into the program	-	-	29
Engineer Associates who successfully completed the program	-	-	13
Engineer Associates who were employed as a Transportation Engineer I upon completion of the program	-	-	13

**Fund 84210-0720 Governor's Highway Safety Program — Base Budget**

	<b>2007-08 Actual</b>	<b>2008-09 Certified</b>	<b>2008-09 Authorized</b>	<b>2009-10 Adjustments</b>	<b>2009-10 Total</b>	<b>2010-11 Adjustments</b>	<b>2010-11 Total</b>
<b>Requirements</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Receipts</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	6.000	6.000	6.000	-	6.000	-	6.000

**Fund description**

The GHSP awards grants and contracts to state agencies, local agencies, and non-profit organizations across the state to address highway safety problems that have been identified in the annual Highway Safety Plan. Funding is typically directed at public information and education, enforcement, and prevention efforts across the state. Federal grant funding is shown here.

**Fund 84210-0852 DOR - IRP Auditors — Base Budget**

	<b>2007-08 Actual</b>	<b>2008-09 Certified</b>	<b>2008-09 Authorized</b>	<b>2009-10 Adjustments</b>	<b>2009-10 Total</b>	<b>2010-11 Adjustments</b>	<b>2010-11 Total</b>
<b>Requirements</b>	\$340,176	\$392,215	\$392,215	(\$1,124)	\$391,091	(\$1,124)	\$391,091
<b>Receipts</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$340,176	\$392,215	\$392,215	(\$1,124)	\$391,091	(\$1,124)	\$391,091
<b>Positions</b>	-	-	-	-	-	-	-

**Fund description**

This transfer provides funds to the Department of Revenue for audit services for the International Registration Plan. The positions were transferred from DOT to the Department of Revenue to streamline the audit process, decrease interruptions to business environment, and improve customer service.

**Fund 84210-0862 Dept. of Agriculture - Gasoline Inspection Fee — Base Budget**

	<b>2007-08 Actual</b>	<b>2008-09 Certified</b>	<b>2008-09 Authorized</b>	<b>2009-10 Adjustments</b>	<b>2009-10 Total</b>	<b>2010-11 Adjustments</b>	<b>2010-11 Total</b>
<b>Requirements</b>	\$4,739,301	\$5,212,617	\$5,212,617	(\$240,402)	\$4,972,215	(\$246,688)	\$4,965,929
<b>Receipts</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$4,739,301	\$5,212,617	\$5,212,617	(\$240,402)	\$4,972,215	(\$246,688)	\$4,965,929
<b>Positions</b>	-	-	-	-	-	-	-

**Fund description**

This program is responsible for enforcing quality standards for motor gasoline and diesel fuel, heating fuel (kerosene and fuel oil), and motor oil. Tests are performed on site and at the Motor Fuels Laboratory in Raleigh. This program resides within the Department of Agriculture and Consumer Services and is funded by receipts from the gasoline inspection fee in the Highway Fund.

**Fund 84210-0863 DENR - LUST Trust Fund — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$3,877,217	\$4,001,051	\$4,001,051	(\$2,090,928)	\$1,910,123	(\$2,260,498)	\$1,740,553
<b>Receipts</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$3,877,217	\$4,001,051	\$4,001,051	(\$2,090,928)	\$1,910,123	(\$2,260,498)	\$1,740,553
<b>Positions</b>	-	-	-	-	-	-	-

**Fund description**

This fund is administered by the Department of Environment and Natural Resources (DENR) and contains the portion of the gasoline inspection fee that is available after funds are transferred to the Department of Agriculture for gasoline inspection and the Department of Revenue balance for gasoline tax collections. The fund supports regulatory activities for leaking underground storage tanks in the Division of Waste Management.

**Fund 84210-0864 Dept. of Revenue - Gasoline Tax Collections — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$5,243,427	\$5,711,332	\$5,711,332	\$136,330	\$5,847,662	\$142,186	\$5,853,518
<b>Receipts</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$5,243,427	\$5,711,332	\$5,711,332	\$136,330	\$5,847,662	\$142,186	\$5,853,518
<b>Positions</b>	-	-	-	-	-	-	-

**Fund description**

The Motor Fuel Tax Division of the North Carolina Department of Revenue administers, collects, and enforces the motor fuel tax laws of the state of North Carolina. This division is funded by receipts from the gasoline inspection fee in the Highway Fund.

**Fund 84210-0865 DHHS - Chemical Testing — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$569,895	\$709,719	\$709,719	\$0	\$709,719	\$0	\$709,719
<b>Receipts</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$569,895	\$709,719	\$709,719	\$0	\$709,719	\$0	\$709,719
<b>Positions</b>	-	-	-	-	-	-	-

**Fund description**

This transfer provides funding to support the breathalyzer program in the Department of Health and Human Services, Public Health Division.

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**Fund 84210-0866 Highway Patrol — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$175,141,323	\$178,674,638	\$178,629,554	\$3,461,484	\$182,091,038	\$6,250,369	\$184,879,923
<b>Receipts</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$175,141,323	\$178,674,638	\$178,629,554	\$3,461,484	\$182,091,038	\$6,250,369	\$184,879,923
<b>Positions</b>	-	-	-	-	-	-	-

**Fund description**

This transfer provides funding to support the State Highway Patrol (SHP) in the Department of Crime Control and Public Safety.

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**Fund 84210-0867 DPI - Driver Training Program — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$32,148,384	\$34,286,309	\$34,286,309	(\$326,450)	\$33,959,859	(\$964,345)	\$33,321,964
<b>Receipts</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$32,148,384	\$34,286,309	\$34,286,309	(\$326,450)	\$33,959,859	(\$964,345)	\$33,321,964
<b>Positions</b>	-	-	-	-	-	-	-

**Fund description**

This program resides within the Department of Public Instruction and supports driver education programs in the public school system. It is funded from the Highway Fund.

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**Fund 84210-0868 Transfer to General Fund — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$18,190,000	\$17,610,000	\$17,610,000	(\$52,830)	\$17,557,170	(\$105,502)	\$17,504,498
<b>Receipts</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$18,190,000	\$17,610,000	\$17,610,000	(\$52,830)	\$17,557,170	(\$105,502)	\$17,504,498
<b>Positions</b>	-	-	-	-	-	-	-

**Fund description**

This reserve contains an annual transfer from the Highway Fund to the General Fund for an exemption from paying sales taxes on purchases made by the department.

**Fund 84210-0869 Reserve for Air Cargo Authority — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$1,600,000	\$1,600,000	\$1,600,000	\$0	\$1,600,000	\$0	\$1,600,000
<b>Receipts</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$1,600,000	\$1,600,000	\$1,600,000	\$0	\$1,600,000	\$0	\$1,600,000
<b>Positions</b>	-	-	-	-	-	-	-

**Fund description**

This is the Highway Fund appropriation to the North Carolina Global Transpark Authority. The purpose of the Global Transpark is to integrate air, rail, and highway transportation capabilities in the development of a logistical, manufacturing, and distribution center for both private and public sector clients.

**Fund 84210-0874 Salary Adjustment Fund — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$0	\$3,922,758	\$3,922,758	\$0	\$3,922,758	\$0	\$3,922,758
<b>Receipts</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$0	\$3,922,758	\$3,922,758	\$0	\$3,922,758	\$0	\$3,922,758
<b>Positions</b>	-	-	-	-	-	-	-

**Fund description**

These are funds available for salary adjustments for DOT employees based on personnel studies conducted and approved by the Office of State Personnel.

**Fund 84210-0877 Wastewater Management — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$0	\$500,000	\$500,000	\$0	\$500,000	\$0	\$500,000
<b>Receipts</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$0	\$500,000	\$500,000	\$0	\$500,000	\$0	\$500,000
<b>Positions</b>	-	-	-	-	-	-	-

**Fund description**

The purpose of the Storm Water Management Program is the implementation of compliance activities for the NPDES (non-point source discharge elimination) permit required by the U.S. Environmental Protection Agency and approved and regulated by the Department of Environment and Natural Resources, Water Quality Division. The program consists of appropriate design and construction of storm water control devices for NCDOT capital facilities and the institution of best management practices for storm water control to safeguard the waters of North Carolina.

**Fund 84210-0878 State Fire Protection Grant Fund — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$150,000	\$150,000	\$150,000	\$0	\$150,000	\$0	\$150,000
<b>Receipts</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$150,000	\$150,000	\$150,000	\$0	\$150,000	\$0	\$150,000
<b>Positions</b>	-	-	-	-	-	-	-

**Fund description**

This reserve is used for payment of any necessary deductibles up to \$60,000 on fire insurance claims for the capital facilities owned and managed by the Department of Transportation. Claim amounts above \$60,000 are funded by the statewide fire and risk insurance pool managed by the Department of Insurance.

**Fund 84210-0882 Reserve for Visitor Center — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$394,710	\$400,000	\$400,000	\$0	\$400,000	\$0	\$400,000
<b>Receipts</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$394,710	\$400,000	\$400,000	\$0	\$400,000	\$0	\$400,000
<b>Positions</b>	-	-	-	-	-	-	-

**Fund description**

This reserve provides the annual Highway Fund appropriation of \$50,000 to each of seven visitor centers across the state and \$25,000 to two other visitor centers. This funding is in addition to the \$100,000 statutory appropriation for each center from the Special Registration Plate Account collected by the Division of Motor Vehicles from additional fees imposed on special license plate registration.

**Fund 84210-0885 State Employee Reserve — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$0	\$1,322,133	\$1,322,133	(\$1,322,133)	\$0	(\$1,322,133)	\$0
<b>Receipts</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$0	\$1,322,133	\$1,322,133	(\$1,322,133)	\$0	(\$1,322,133)	\$0
<b>Positions</b>	-	-	-	-	-	-	-

**Fund description**

This reserve holds funds appropriated by the General Assembly for changes in the employer contribution rate to the Teachers and State Employees Comprehensive Major Medical Plan until the funds are allocated to the budgets of the various divisions and sections within the department and to other agencies that are supported with Highway Fund appropriations.

**Fund 84210-0889 OSBM - Civil Penalty — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$21,600,618	\$0	\$0	\$22,000,000	\$22,000,000	\$22,000,000	\$22,000,000
<b>Receipts</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$21,600,618	\$0	\$0	\$22,000,000	\$22,000,000	\$22,000,000	\$22,000,000
<b>Positions</b>	-	-	-	-	-	-	-

**Fund description**

Per Article IX, Section 7 of the NC Constitution, Public Schools are entitled to the clear proceeds of specific civil penalties collected by various state agencies. This fund is used for the transfer to OSBM of penalties collected by DOT. OSBM then distributes the funds to the Department of Public Instruction.

**Fund 84210-0892 Garvee Bond Redemption — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$0	\$0	\$0	\$38,670,000	\$38,670,000	\$36,245,000	\$36,245,000
<b>Receipts</b>	\$0	\$0	\$0	\$38,670,000	\$38,670,000	\$36,245,000	\$36,245,000
<b>Appropriation</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	-	-	-	-	-	-	-

**Fund description**

This fund center is for the recording of Principal Debt Service payments for GARVEE (Grant Anticipation Revenue Vehicle) bonds.

**Fund 84210-0893 OSC - Best Shared Services — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$316,159	\$441,614	\$441,614	\$2,423	\$444,037	\$2,423	\$444,037
<b>Receipts</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$316,159	\$441,614	\$441,614	\$2,423	\$444,037	\$2,423	\$444,037
<b>Positions</b>	-	-	-	-	-	-	-

**Fund description**

This transfer provides funds to the Office of State Controller for 10 positions that were transferred to the BEST Shared Services team due to the implementation of BEACON.

**Fund 84210-0933 Reserve for Minority Contractor Development — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$0	\$150,000	\$150,000	\$0	\$150,000	\$0	\$150,000
<b>Receipts</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$0	\$150,000	\$150,000	\$0	\$150,000	\$0	\$150,000
<b>Positions</b>	-	-	-	-	-	-	-

**Fund description**

The Minority Contractor Development Initiative was established to assist small business firms with improving their business acumen through access to technical support on highway construction activities. This initiative also provides outreach services that help NCDOT identify qualified small business operators who are interested in soliciting construction project contracts.

**Fund 84210-0934 Reserve for General Maintenance — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$0	\$229,592,197	\$66,675,927	(\$24,182,402)	\$42,493,525	(\$24,182,402)	\$42,493,525
<b>Receipts</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$0	\$229,592,197	\$66,675,927	(\$24,182,402)	\$42,493,525	(\$24,182,402)	\$42,493,525
<b>Positions</b>	-	-	-	-	-	-	-

**Fund description**

The purpose of this program is to provide flexible funding that can be allocated by system (primary, urban, and secondary) based on need for specific highway maintenance activities that preserve or improve the overall condition of the transportation system. These activities include, but are not limited to, the placement of chip seals or slurry seals; crack sealing; repainting of pavement markings; sign replacement or upgrading; replacement of reflective markers; pipe replacements; and clearing or mowing of woody vegetation within the right of way.

**Fund 84210-0937 Reserve Administration Reduction — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$0	(\$24,500,000)	(\$24,500,000)	\$10,000,000	(\$14,500,000)	\$10,000,000	(\$14,500,000)
<b>Receipts</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$0	(\$24,500,000)	(\$24,500,000)	\$10,000,000	(\$14,500,000)	\$10,000,000	(\$14,500,000)
<b>Positions</b>	-	-	-	-	-	-	-

**Fund description**

Negative reserve created for reduction in the administrative budget for DOT in the 2005 session.

**Fund 84210-1004 Office of Environmental Quality — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$496,048	\$309,752	\$578,564	\$360	\$578,924	\$668	\$579,232
<b>Receipts</b>	\$408,710	\$137,607	\$406,419	\$0	\$406,419	\$0	\$406,419
<b>Appropriation</b>	\$87,338	\$172,145	\$172,145	\$360	\$172,505	\$668	\$172,813
<b>Positions</b>	2.000	2.000	2.000	-	2.000	-	2.000

**Fund description**

The Office of Environmental Quality's mission is to coordinate, facilitate, and promote environmental stewardship and streamlining throughout the North Carolina Department of Transportation. Environmental Quality facilitates continuous process improvement, trusting partnerships, and accountability throughout the NCDOT and with the stakeholders involved in transportation and environmental decision making. Environmental Quality promotes collaboration and environmental excellence through neutral facilitation and consensus building.

**Services for the fund**

Facilitate internal and interagency environmental collaborative problem solving, strategic planning, consensus building, and the improvement of environmental-related processes in order to streamline project delivery and ensure quality projects and services.

<u>Actual</u> <u>Requirements</u> <u>2007-08</u>	<u>Actual</u> <u>FTEs</u> <u>2007-08</u>
\$496,048	2.000
<b>\$496,048</b>	<b>2.000</b>

**Measures for the fund**

Collaborative problem-solving, strategic planning, consensus building, and process improvements supported and/or facilitated by OEQ

<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
-	-	17

**Fund 84210-1010 CCPS - DMV Enforcement — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$24,268,960	\$26,166,236	\$26,211,320	(\$127,126)	\$26,084,194	(\$127,126)	\$26,084,194
<b>Receipts</b>	\$400,880	\$400,880	\$400,880	\$0	\$400,880	\$0	\$400,880
<b>Appropriation</b>	\$23,868,080	\$25,765,356	\$25,810,440	(\$127,126)	\$25,683,314	(\$127,126)	\$25,683,314
<b>Positions</b>	-	-	-	-	-	-	-

**Fund description**

This is a Highway Fund transfer to the Department of Crime Control and Public Safety to fund the merger of the Division of Motor Vehicles' Enforcement Section, originally in the Department of Transportation, with the State Highway Patrol in the Department of Crime Control and Public Safety. The name of the Enforcement Unit has been changed to the Motor Carrier Enforcement Administration Section within the State Highway Patrol.



**Fund 84210-1018 Director of Construction — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$166,218	\$214,558	\$181,781	(\$832)	\$180,949	(\$201)	\$181,580
<b>Receipts</b>	\$166,218	\$214,558	\$181,781	(\$832)	\$180,949	(\$201)	\$181,580
<b>Appropriation</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	1.000	2.000	1.000	-	1.000	-	1.000

**Fund description**

The Director of Construction currently works day-to-day at the North Carolina Turnpike Authority (NCTA) and functions as the Chief Engineer of the NCTA. There are no other positions or responsibilities within NCDOT under this position at this time. Previous responsibilities were reassigned to other NCDOT units.

**Fund 84210-1019 Project Services Unit — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$1,463,177	\$1,779,364	\$1,346,016	\$3,324	\$1,349,340	\$6,097	\$1,352,113
<b>Receipts</b>	\$1,463,177	\$1,779,364	\$1,346,016	\$3,324	\$1,349,340	\$6,097	\$1,352,113
<b>Appropriation</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	15.000	21.000	15.000	-	15.000	-	15.000

**Fund description**

The Project Services Unit provides specialized design related project services to the Department. The unit consists of the following areas: Utilities, Special Design, and Contract Office. The Special Design group prepares the utility conflict and utility construction plans and reviews encroachments onto NCDOT right of way. The Contract Office reviews plans, prepares estimates, specifications, standard drawings, special details, contract time, and the proposal and contractual information for the project to be advertised and let to contract. The Utilities Unit is funded in fund code 1065.

**Services for the fund**

	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Provide utility conflict and construction plans for movement of utilities in conflict with construction of department projects.	\$487,726	5.000
Approve the placement of utilities within department owned rights of ways by reviewing them for conformance with department standards.	\$487,726	5.000
Provide contract documents to construct Transportation projects by reviewing them for conformance with standards, preparing specifications, conducting bid openings, and executing contracts.	\$487,725	5.000
<b>Actual Totals</b>	<b>\$1,463,177</b>	<b>15.000</b>

**Measures for the fund**

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Percentage of scheduled project utility plans completed	96.4 %	95.6 %	94.5 %
Encroachment reviews completed	285	280	215

**Fund 84210-1065 Utilities Unit — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$297,105	\$310,246	\$310,246	\$688	\$310,934	\$1,289	\$311,535
<b>Receipts</b>	\$297,102	\$310,246	\$310,246	\$688	\$310,934	\$1,289	\$311,535
<b>Appropriation</b>	\$3	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	5.000	5.000	5.000	-	5.000	-	5.000

**Fund description**

The Utilities area is within the Project Services Unit. The Utilities area coordinates with the railroads that are within the project limits and coordinates the relocation of all utilities that conflict with a Transportation Improvement Program project for the purpose of promoting cost-savings and to ensure the effective delivery of projects.

<b>Services for the fund</b>	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Provide contract agreements with parties for movement or placement of their facilities encroaching within or in conflict with the department's existing or proposed rights of way.	\$297,105	5.000
<b>Actual Totals</b>	<b>\$297,105</b>	<b>5.000</b>

**Measures for the fund**

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Percentage of scheduled Project agreements that were executed	79 %	70 %	75 %
Encroachment reviews completed <sup>1</sup>	340	293	227

<sup>1</sup>Figure does not include TIP project encroachment reviews as these are reviewed by the Divisions.

**Fund 84210-1067 Materials and Test Unit — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$880,744	\$1,213,980	\$1,213,980	\$1,712	\$1,215,692	\$3,345	\$1,217,325
<b>Receipts</b>	\$880,741	\$1,213,980	\$1,213,980	\$1,712	\$1,215,692	\$3,345	\$1,217,325
<b>Appropriation</b>	\$3	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	18.000	18.000	18.000	-	18.000	-	18.000

**Fund description**

The purpose of the Materials and Test Unit is to establish acceptance criteria for materials and manufactured products that will be incorporated into the North Carolina highway system and ensuring that all materials and products used meet the criteria.

<b>Services for the fund</b>	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Test materials and inspect products to determine quality and conduct training and verify competence of technicians to perform sampling and testing.	\$880,744	18.000
<b>Actual Totals</b>	<b>\$880,744</b>	<b>18.000</b>

<b>Measures for the fund</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>
Quantity of tests and inspections performed	21,516	16,225	13,934
Quantity of technicians trained to perform sampling and testing duties	3,469	3,997	3,697

**Fund 84210-1069 Roadside Environment Unit — Base Budget**

	<b>2007-08 Actual</b>	<b>2008-09 Certified</b>	<b>2008-09 Authorized</b>	<b>2009-10 Adjustments</b>	<b>2009-10 Total</b>	<b>2010-11 Adjustments</b>	<b>2010-11 Total</b>
<b>Requirements</b>	\$2,193,155	\$2,434,949	\$2,451,386	\$44,908	\$2,496,294	\$49,021	\$2,500,407
<b>Receipts</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$2,193,155	\$2,434,949	\$2,451,386	\$44,908	\$2,496,294	\$49,021	\$2,500,407
<b>Positions</b>	26.000	26.000	26.000	-	26.000	-	26.000

**Fund description**

The Roadside Environmental Unit provides technical and administrative support for the maintenance of roadside environmental elements that are safe, attractive, and environmentally sound. Primary responsibilities are administration of the Department's Erosion and Sedimentation Control and Stormwater Programs, vegetation management along the statewide highway system, highway landscape design and development, maintenance and capital improvements of 62 statewide rest areas, and management of special programs to preserve and beautify the natural and human environment along North Carolina's highway system. Programs include the Wildflower Program, Adopt-a-Highway Program, the Scenic Byways Program, and Hazardous Materials Management and Remediation Program.

<b>Services for the fund</b>	<b>Actual Requirements 2007-08</b>	<b>Actual FTEs 2007-08</b>
Provide administrative oversight, technical guidance, and field support for department compliance with state and federal environmental regulations. Perform plan design, program administration, and compliance reviews for the department's Erosion and Sedimentation Control Program, National Pollutant Discharge Elimination System (Stormwater) Program, Hazardous Materials Management, and Groundwater Remediation efforts.	\$1,165,882	15.000
Provide plan design and administrative functions for the department's natural and human environment preservation, enhancement, and beautification efforts. Administer the Scenic Byways program, design planting enhancement projects statewide, and provide administrative support for the department's litter control programs. Perform wetland and stream mitigation monitoring activities to ensure environmental permit compliance.	\$523,170	5.000
Provide technical and administrative assistance for department Asset Management activities. Manage capital improvements of 62 statewide rest areas by performing programming and planning functions, managing design activities, and administering renovation funds. Provide technical assistance to field forces, develop management strategies, and purchase materials to ensure performance measures are met for roadway vegetation features.	\$504,103	6.000
<b>Actual Totals</b>	<b>\$2,193,155</b>	<b>26.000</b>

<b>Measures for the fund</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>
Notice of violations or environmental compliance violations for department activities	-	-	3
Success rate for on-time delivery of TIP design and division level projects/programs/services	-	-	96 %

Maintenance condition score for litter	-	-	67.0 %
Maintenance condition score for rest areas	-	-	91.5 %
Maintenance condition score for litter vegetation	-	-	72.0 %

**Fund 84210-1070 Construction Unit — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$873,122	\$819,339	\$918,484	\$1,878	\$920,362	\$3,790	\$922,274
<b>Receipts</b>	\$873,121	\$819,339	\$918,484	\$1,878	\$920,362	\$3,790	\$922,274
<b>Appropriation</b>	\$1	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	11.000	10.000	11.000	-	11.000	-	11.000

**Fund description**

The Construction Unit provides oversight and administration to highway construction projects. This office assists the Chief Engineer's office and divisions' engineering staff across the state to ensure proper construction policy and procedure is followed, reviews and evaluates construction projects and works closely with the Federal Highway Administration and the contracting industry to improve specifications, procedures, and programs involved in the construction process.

<b>Services for the fund</b>	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Develop and provide training for construction policy and procedure for administering construction projects.	\$175,000	2.000
Provide daily support to the 14 Highway Divisions for highway construction projects in project compliance, conflict resolution, and contract interpretation.	\$523,122	7.000
Perform audits of construction project schedules, cost, and quality and issue reports on findings along with recommendations for improvement.	\$175,000	2.000
<b>Actual Totals</b>	<b>\$873,122</b>	<b>11.000</b>

**Measures for the fund**

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Training sessions completed	-	-	55
Percentage of projects completed on schedule	-	-	76 %
Percentage of projects meeting budget standard	-	-	68 %

**Fund 84210-1077 Intelligent Transportation Systems — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$280,860	\$326,832	\$326,832	\$22	\$326,854	\$74	\$326,906
<b>Receipts</b>	\$280,857	\$326,832	\$326,832	\$22	\$326,854	\$74	\$326,906
<b>Appropriation</b>	\$3	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	2.000	2.000	2.000	-	2.000	-	2.000

**Fund description**

The Intelligent Transportation Systems (ITS) Program uses appropriate technology to achieve greater mobility and congestion reduction throughout the existing transportation infrastructure by developing tools to assist in better incident response and by providing accurate, reliable, real-time traveler information. The program includes traveler information initiatives that target incidents, work zone safety, and construction impacts, incident management (a program to reduce the impacts to traffic caused by accidents, spilled cargo, etc.), emergency management, and operations and maintenance of ITS devices such as dynamic message signs, closed circuit TV cameras, detection, and reversible lane systems. This office provides statewide implementation of the Incident Management Program including the Incident Management Assistance Patrol (IMAP), the ITS Operations and Maintenance Program, Work Zone Safety Program, Impact Program, NCDOT's traveler information website ([www.ncdot.org/traffictravel](http://www.ncdot.org/traffictravel)), and the telephone traveler information system "511".

<b>Services for the fund</b>	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
<b>Incident Management.</b> Communicate and coordinate with emergency response agencies at a statewide level to develop procedures and guidance, for all agencies, that will improve response, reduce clearance times, improve congestion, and reduce accidents and fatalities and better direct the daily operations of NCDOT.	\$140,430	1.000
<b>Traveler Information.</b> Develop tools, prepare and publish press releases, and market the various ITS programs to ensure that traveler information is disseminated to our internal partners, external emergency response partners, the media and the public in a timely, accurate, and reliable manner that will in turn improve our daily operations.	\$140,430	1.000
<b>Actual Totals</b>	<b>\$280,860</b>	<b>2.000</b>

<b>Measures for the fund</b>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Average incidence clearance time (minutes)	-	-	90
Calls to 511	446,309	581,533	846,986
Public awareness events to promote work zone safety	42	30	26

**Fund 84210-1078 Civil Rights and Business Development — Base Budget**

	<b>2007-08 Actual</b>	<b>2008-09 Certified</b>	<b>2008-09 Authorized</b>	<b>2009-10 Adjustments</b>	<b>2009-10 Total</b>	<b>2010-11 Adjustments</b>	<b>2010-11 Total</b>
<b>Requirements</b>	\$461,650	\$586,599	\$586,599	\$903	\$587,502	\$1,418	\$588,017
<b>Receipts</b>	\$461,649	\$586,599	\$586,599	\$903	\$587,502	\$1,418	\$588,017
<b>Appropriation</b>	\$1	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	7.000	7.000	7.000	-	7.000	-	7.000

**Fund description**

The Office of Civil Rights and Business Development provides advocacy, administration, implementation, and monitoring of the Department of Transportation's external equal employment opportunity programs. Programs include the Disadvantaged Business Enterprise (DBE) program for federal aid projects which includes Contract Compliance and Business Development; Minority and Women Business Program for state funded projects; and the Title VI program for recipients of federal funds. Shown here is the administrative budget funded from the Highway Fund.

<b>Services for the fund</b>	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Administer the department's Title VI program to ensure nondiscrimination in programs, activities, and services receiving transportation funds by offering oversight, support, and technical assistance so that funding recipients comply with federal requirements, and minority and low income communities are not disproportionately and adversely impacted.	\$461,650	7.000
<b>Actual Totals</b>	<b>\$461,650</b>	<b>7.000</b>

<b>Measures for the fund</b>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Disadvantaged minority and women businesses participating on DOT contracts, based on the department's established annual goals	-	-	311
Outreach efforts to increase disadvantaged minority and women businesses participation on DOT contracts	-	-	15
Compliance reviews conducted on DOT funding recipients	-	-	96

**Fund 84210-1083 Work Zone Traffic - Central Administration — Base Budget**

	<b>2007-08 Actual</b>	<b>2008-09 Certified</b>	<b>2008-09 Authorized</b>	<b>2009-10 Adjustments</b>	<b>2009-10 Total</b>	<b>2010-11 Adjustments</b>	<b>2010-11 Total</b>
<b>Requirements</b>	\$101,083	\$101,231	\$101,231	\$213	\$101,444	\$390	\$101,621
<b>Receipts</b>	\$101,083	\$101,231	\$101,231	\$213	\$101,444	\$390	\$101,621
<b>Appropriation</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	2.000	2.000	2.000	-	2.000	-	2.000

**Fund description**

The Work Zone Traffic Control Unit develops plans for accommodating the safe movement of traffic in work zones and the pavement marking plans for Transportation Improvement Program projects and infrastructure improvements.

<b>Services for the fund</b>	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Design or oversee the design of Transportation Management Plans and Pavement Marking Plans for all Transportation Improvement Program projects.	\$33,694	.670
Serve as a support resource to division offices as it relates to proper work zone traffic control set up and pavement marking material selection and installation for division projects and other infrastructure improvements.	\$33,695	.670
Provide work zone traffic control and pavement marking training to NCDOT, contractors, and municipalities through the annual Work Zone Traffic Control and Pavement Marking Rodeos.	\$33,694	.660
<b>Actual Totals</b>	<b>\$101,083</b>	<b>2.000</b>

<b>Measures for the fund</b>	<b><u>2005-06</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>
Percentage of Transportation Management and Pavement Marking Plans turned in on time	-	-	99 %
Responses to division work zone traffic control and pavement marking information requests	-	-	230
Percentage of trainees rating training as successful	-	-	84 %

**Fund 84210-1089 Alternative Delivery Systems Admin — Base Budget**

	<b>2007-08 Actual</b>	<b>2008-09 Certified</b>	<b>2008-09 Authorized</b>	<b>2009-10 Adjustments</b>	<b>2009-10 Total</b>	<b>2010-11 Adjustments</b>	<b>2010-11 Total</b>
<b>Requirements</b>	\$303,419	\$101,580	\$688,088	(\$468)	\$687,620	(\$468)	\$687,620
<b>Receipts</b>	\$303,417	\$101,580	\$688,088	(\$468)	\$687,620	(\$468)	\$687,620
<b>Appropriation</b>	\$2	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	8.000	-	8.000	-	8.000	-	8.000

**Fund description**

The Alternative Delivery Unit researches, develops, and implements new contracting methods, project delivery methods, and value added enhancements at both the project and program levels to deliver a safe, effective, and efficient transportation system for the citizens and motorists of North Carolina.

<b>Services for the fund</b>	<b><u>Actual Requirements 2007-08</u></b>	<b><u>Actual FTEs 2007-08</u></b>
Administer a Design-Build program in a highly efficient and effective manner to ensure selected projects are delivered on schedule and on budget for North Carolina motorists.	\$90,689	.670
Research, develop, let, and facilitate customized delivery methods for alternative type contracts in a highly efficient and effective manner to ensure projects are delivered for North Carolina motorists.	\$90,689	.670
Research, develop, and incorporate value added components to reduce costs, maximize value, and increase effectiveness for selected projects for North Carolina motorists.	\$122,041	6.660
<b>Actual Totals</b>	<b>\$303,419</b>	<b>8.000</b>

<b>Measures for the fund</b>	<b><u>2005-06</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>
Design-Build projects let on schedule <sup>1</sup>	1	5	3
Constructability reviews completed	2	4	8
Amount of Value Engineering cost savings implemented (dollars)	-	\$2,816,160	\$3,649,305

<sup>1</sup>In FY06, reduced lettings due to funding.

**Fund 84210-3000 Work Order Positions — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Receipts</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	10,659.000	10,603.000	10,659.000	-	10,659.000	-	10,659.000

**Fund description**

The majority of the positions in the Department of Transportation are funded by charges to transportation project budgets and highway maintenance activities. The aggregate value of these positions is presented in this section. These are field positions that perform duties ranging from survey and design of highways, performance of direct maintenance, and construction work such as repairing pavements, paving dirt roads, performing minor construction projects, and supervision of both contractors and state forces performing construction and maintenance work. Funds to support all these positions are appropriated in the various budget funds numbered in the 150000 series in budget code 84210 (the Highway Fund) and in the 159000 series in budget code 84290(the Highway Trust Fund).

**Fund 84210-4000 Equipment — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Receipts</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	1,070.000	1,071.000	1,070.000	-	1,070.000	-	1,070.000

**Fund description**

The purpose of the Equipment and Inventory Unit is to provide logistical support for the Division of Highways and certain "central units" through the timely acquisition, maintenance, and fueling of equipment and the appropriate acquisition, warehousing, and distribution of materials and supplies to field units. This support is delivered both by the Equipment and Inventory Unit and also by contact with regional equipment offices.

**Fund 84210-7015 Personnel — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$3,994,333	\$4,544,718	\$4,500,367	\$7,766	\$4,508,133	\$15,177	\$4,515,544
<b>Receipts</b>	\$212	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$3,994,121	\$4,544,718	\$4,500,367	\$7,766	\$4,508,133	\$15,177	\$4,515,544
<b>Positions</b>	63.000	64.000	63.000	-	63.000	-	63.000

**Fund description**

This program provides personnel recruitment and selection, salary administration, compensation analysis, training assessment and delivery relative to training needs, EEO administration, and develops programs to promote technical and professional growth. This program also promotes employee relations through a grievance and hearing process and the administration of the Employee Assistance Program.



<b>Services for the fund</b>	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Oversee the recruitment and management of personnel; develop and implement HR strategy; coordinate and execute staff acquisition, organization and position management, compensation management, benefits management, employee development, and performance management; and regulate employee relations, separation management, and health and safety activities.	\$3,994,333	63.000
<b>Actual Totals</b>	<b>\$3,994,333</b>	<b>63.000</b>

<b>Measures for the fund</b>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
EAP requests	-	-	171
EEO grievances	-	34	32
Employee relations grievances	-	15	28

**Fund 84210-7020 Financial — Base Budget**

	<b>2007-08 Actual</b>	<b>2008-09 Certified</b>	<b>2008-09 Authorized</b>	<b>2009-10 Adjustments</b>	<b>2009-10 Total</b>	<b>2010-11 Adjustments</b>	<b>2010-11 Total</b>
<b>Requirements</b>	\$22,172,263	\$18,718,254	\$20,798,066	\$10,476	\$20,808,542	\$31,079	\$20,829,145
<b>Receipts</b>	\$10,472,727	\$7,609,696	\$7,609,696	\$3,323	\$7,613,019	\$12,695	\$7,622,391
<b>Appropriation</b>	\$11,699,536	\$11,108,558	\$13,188,370	\$7,153	\$13,195,523	\$18,384	\$13,206,754
<b>Positions</b>	202.000	202.000	202.000	-	202.000	-	202.000

**Fund description**

The primary purpose of the Financial Management Division is to provide accountability for the Highway and Highway Trust Funds by receiving, recording, and reporting all financial transactions of the Department of Transportation. The Division consists of the following units: Accounting Operations, Payroll and Insurance, External Audit, Purchasing, Productivity Services, Contract Monitoring, Budget Management, and TIP Program Development.

<b>Services for the fund</b>	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
<b>Administrative Service - Fiscal Management.</b> Manage and analyze financial information; account for and forecast the use of department resources; conduct general ledger accounting; maintain accounts payable, collections and accounts receivable, payroll services, cash management, program payments, and contracts and grants management; provide asset and liability management; and execute financial reporting.	\$12,896,548	87.500
<b>Administrative Service - Budget and Analysis.</b> Conduct resource planning and allocation activities; develop and execute the budget; and analyze issues impacting the department's budgets and management.	\$2,673,815	6.500
<b>Administrative Service - Purchasing.</b> Coordinate and execute the acquisition of equipment, materials, services and supplies for the department.	\$1,896,691	39.000
Analyze financial information to forecast revenues and expenditures for the department's Financial Planning Committee to manage cash to achieve objectives.	\$393,839	7.000
Develop the planning budget for the State Transportation Improvement Program for capital project funding.	\$75,500	1.000

Execute and administer the legally binding agreements defining the financial commitments and project responsibilities of the department and the contractual party(ies) in accordance with the laws governing the funds.	\$173,720	3.000
Provide all financial transactions and associated reporting information for the Highway and Highway Trust Funds.	\$159,683	1.000
Prepare, publish, and update a current Statewide Transportation Improvement Program.	\$1,524,378	25.000
Provide pre-award and post award auditing and monitoring of agreements and contracts involving, but not limited to, utility relocations, railroad relocations, crossing signals, professional engineering services, developer agreements, and contractor claims.	\$824,524	11.000
Monitor federal pass-through and state financial assistance from NCDOT to governmental and non-governmental entities under the Federal and State Single Audit Acts, OMB Circular A-133 and NCGS 143C-6-23 (Non-Profits State Funds Accountability Act-Reports on use of State Funds by Non-State Entities).	\$647,840	8.000
Provide pre-award and post award analysis of the bids received on NCDOT's highway construction projects for the purpose of detecting irregular bidding, non-competitive pricing, and collusive activity; and provide management with reports on the NCDOT highway construction program.	\$331,054	4.000
Provide internal management consulting services to promote innovative approaches to process improvement, problem solving, and positive organizational change.	\$574,671	9.000
<b>Actual Totals</b>	<b>\$22,172,263</b>	<b>202.000</b>

<b>Measures for the fund</b>	<b><u>2005-06</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>
Accounts payable disbursements (dollars)	\$2,707,396,164	\$2,696,399,047	\$3,149,419,684
Invoices audited	245,374	268,460	260,130
Federal Highway Administration and other federal grant billings (dollars)	\$992,271,649	\$789,398,768	\$909,536,102
State and federal project funds requests presented to the Board of Transportation	1,487	1,602	1,857

### Fund 84210-7025 Information Technology — Base Budget

	<b>2007-08</b>	<b>2008-09</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2010-11</b>
	<b>Actual</b>	<b>Certified</b>	<b>Authorized</b>	<b>Adjustments</b>	<b>Total</b>	<b>Adjustments</b>	<b>Total</b>
<b>Requirements</b>	\$47,902,069	\$53,598,195	\$51,739,097	(\$5,229,280)	\$46,509,817	(\$5,218,156)	\$46,520,941
<b>Receipts</b>	\$8,192,459	\$8,553,091	\$8,819,220	(\$5,235,811)	\$3,583,409	(\$5,234,781)	\$3,584,439
<b>Appropriation</b>	\$39,709,610	\$45,045,104	\$42,919,877	\$6,531	\$42,926,408	\$16,625	\$42,936,502
<b>Positions</b>	131.000	124.000	131.000	-	131.000	-	131.000

#### Fund description

This fund is one of eight for the Office of Information Technology. The purpose of the Office of Information Technology is to provide Information Technology services for the business units of the Department of Transportation and citizens of North Carolina. These services include software system development, maintenance of all computer software and hardware, and administrative and engineering application training. The Office of Information Technology also sets IT policy for the department.

<b>Services for the fund</b>	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Operate a technical service desk delivering support to the agency in order to resolve computing and information technology questions or problems in a highly satisfactory, efficient manner.	\$10,914,458	12.000
Facilitate effective business processes for the agency by providing application development services through improved project management.	\$23,952,836	117.000
Deploy IT equipment efficiently to the business by utilizing available contracts and optimizing procurement processes.	\$13,034,775	2.000
<b>Actual Totals</b>	<b>\$47,902,069</b>	<b>131.000</b>

<b>Measures for the fund</b>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Percentage of incidents resolved on first call	-	-	17.3 %
Percentage of IT projects delivered on-time and on-budget	-	-	83 %
Percentage of failed changes	-	-	4.3 %

**Fund 84210-7030 General Services — Base Budget**

	<b>2007-08 Actual</b>	<b>2008-09 Certified</b>	<b>2008-09 Authorized</b>	<b>2009-10 Adjustments</b>	<b>2009-10 Total</b>	<b>2010-11 Adjustments</b>	<b>2010-11 Total</b>
<b>Requirements</b>	\$21,695,264	\$25,355,606	\$25,289,163	\$220,314	\$25,509,477	\$227,388	\$25,516,551
<b>Receipts</b>	\$1,303,228	\$1,335,782	\$1,335,782	\$72,850	\$1,408,632	\$73,220	\$1,409,002
<b>Appropriation</b>	\$20,392,036	\$24,019,824	\$23,953,381	\$147,464	\$24,100,845	\$154,168	\$24,107,549
<b>Positions</b>	91.000	92.000	91.000	-	91.000	-	91.000

**Fund description**

The purpose of this program includes facility design, construction and maintenance, property management, and cleaning services. Additional administrative services include the distribution of office supplies, janitorial supplies, printing and reproduction services, and mail service for Raleigh.

<b>Services for the fund</b>	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Provide design, construction, major maintenance, and administrative oversight for the department's capital improvement projects and physical plant operations.	\$8,479,555	50.000
Provide administrative services for property management and cleaning services, distribution of office supplies, janitorial supplies, printing and reproduction services, and mail service for Raleigh.	\$13,215,709	41.000
<b>Actual Totals</b>	<b>\$21,695,264</b>	<b>91.000</b>

<b>Measures for the fund</b>	<b><u>2005-06</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>
DOT facilities that were repaired, renovated and replaced annually	-	-	200
Amount of funds spent to repair, renovate and replace DOT facilities (\$ thousand)	-	-	\$2,364,220

**Fund 84210-7040 Ferry Administration — Base Budget**

	<b>2007-08 Actual</b>	<b>2008-09 Certified</b>	<b>2008-09 Authorized</b>	<b>2009-10 Adjustments</b>	<b>2009-10 Total</b>	<b>2010-11 Adjustments</b>	<b>2010-11 Total</b>
<b>Requirements</b>	\$1,172,525	\$1,329,990	\$1,281,822	\$1,422	\$1,283,244	\$3,376	\$1,285,198
<b>Receipts</b>	\$30	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$1,172,495	\$1,329,990	\$1,281,822	\$1,422	\$1,283,244	\$3,376	\$1,285,198
<b>Positions</b>	15.000	15.000	15.000	-	15.000	-	15.000

**Fund description**

The Ferry Division provides services to the traveling public in North Carolina, supporting seven ferry routes and a fleet of 22 vessels across rivers and sounds throughout Eastern North Carolina. Shown here is the administrative budget for this program.

<b>Services for the fund</b>	<b><u>Actual Requirements 2007-08</u></b>	<b><u>Actual FTEs 2007-08</u></b>
Provide administrative support to all field operations through the purchasing of supplies, processing of vendor invoices, administration of personnel matters including travel reimbursements, insurance claims, and related personnel matters, and administer and monitor all budget activity.	\$1,172,525	15.000
<b>Actual Totals</b>	<b>\$1,172,525</b>	<b>15.000</b>

<b>Measures for the fund</b>	<b><u>2005-06</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>
Vendor invoices processed	2,740	2,288	2,088
Insurance claims	192	292	96

**Fund 84210-7050 DMV Commissioner's Office — Base Budget**

	<b>2007-08 Actual</b>	<b>2008-09 Certified</b>	<b>2008-09 Authorized</b>	<b>2009-10 Adjustments</b>	<b>2009-10 Total</b>	<b>2010-11 Adjustments</b>	<b>2010-11 Total</b>
<b>Requirements</b>	\$2,501,193	\$2,098,497	\$7,079,068	\$36,383	\$7,115,451	\$37,596	\$7,116,664
<b>Receipts</b>	\$9,999	\$11,000	\$11,000	\$0	\$11,000	\$0	\$11,000
<b>Appropriation</b>	\$2,491,194	\$2,087,497	\$7,068,068	\$36,383	\$7,104,451	\$37,596	\$7,105,664
<b>Positions</b>	94.000	15.000	94.000	-	94.000	-	94.000

**Fund description**

The Commissioner's Office provides overall policy, management, and administration of the Division of Motor Vehicles by overseeing short and long-range planning, legislative initiatives, budget administration, safety strategies, and telecommunications planning.

<b>Services for the fund</b>	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Maintain knowledgeable, trained staff and accurate, efficient services to ensure that the citizens of North Carolina are served in person, by phone, or over the Internet quickly, professionally, and courteously.	\$1,250,597	47.000
Provide leadership and establish a vision and mission for the Division of Motor Vehicles so that services and programs are delivered in a safe, effective, and efficient manner.	\$1,250,596	47.000
<b>Actual Totals</b>	<b>\$2,501,193</b>	<b>94.000</b>

<b>Measures for the fund</b>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Percentage of employee turnover for the division	9.5 %	9.3 %	6.6 %
Customer inquiries	978	579	593

**Fund 84210-7055 Vehicle Registration — Base Budget**

	<b>2007-08 Actual</b>	<b>2008-09 Certified</b>	<b>2008-09 Authorized</b>	<b>2009-10 Adjustments</b>	<b>2009-10 Total</b>	<b>2010-11 Adjustments</b>	<b>2010-11 Total</b>
<b>Requirements</b>	\$34,871,854	\$36,979,629	\$36,152,657	\$18,671	\$36,171,328	\$40,504	\$36,193,161
<b>Receipts</b>	\$4,742,385	\$4,263,112	\$4,259,258	\$1,611	\$4,260,869	\$3,228	\$4,262,486
<b>Appropriation</b>	\$30,129,469	\$32,716,517	\$31,893,399	\$17,060	\$31,910,459	\$37,276	\$31,930,675
<b>Positions</b>	283.000	299.000	283.000	-	283.000	-	283.000

**Fund description**

The Vehicle Registration Section delivers quality motor vehicle titling and licensing services that provide timely and accurate information to law enforcement and the public, maintains the integrity of official vehicle registration records, and ensures quality customer service by contracting and operating titling offices as well as providing on-line services.

<b>Services for the fund</b>	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Conduct titling and vehicle licenses services, collect highway use taxes, administer the International Registration Plan (IRP), and provide accurate and timely registration information to authorized users.	\$17,435,927	142.000
Assist vehicle registration and driver license customers by telephone, e-mail, and mail and provide these services through state-operated offices in Raleigh and Charlotte and through private license tag agencies throughout the state.	\$17,435,927	141.000
<b>Actual Totals</b>	<b>\$34,871,854</b>	<b>283.000</b>

<b>Measures for the fund</b>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Vehicle registration transactions processed	16,884,284	17,221,075	16,411,322
Registrations through International Registration Plan	110,588	114,511	125,785
Customers serviced through Customer Contact Center and "Contact US"	1,401,507	1,511,826	1,540,633

**Fund 84210-7060 License and Theft Bureau — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$20,498,497	\$20,042,562	\$19,424,244	\$26,943	\$19,451,187	\$50,153	\$19,474,397
<b>Receipts</b>	\$1,539,587	\$1,291,293	\$1,295,147	\$1,886	\$1,297,033	\$3,511	\$1,298,658
<b>Appropriation</b>	\$18,958,910	\$18,751,269	\$18,129,097	\$25,057	\$18,154,154	\$46,642	\$18,175,739
<b>Positions</b>	276.000	275.000	276.000	-	276.000	-	276.000

**Fund description**

The purpose of the License and Theft Bureau is to enforce, through DMV Law Enforcement Officers, all state and federal laws that regulate motor vehicle operations, sales, and auto theft, and to conduct investigations that prevent fraud upon the citizens of North Carolina.

**Services for the fund**

Enforce laws involving vehicle theft, identity fraud, title fraud, odometer rollbacks, vehicle dealer complaints, and laws covering the sale of motor vehicles to satisfy storage and mechanic's liens or those under judicial proceedings. Administer and enforce laws covering vehicle dealer and manufacturing licensing, and safety/emissions inspection programs. Examine custom built, antique vehicles, and salvage rebuilds and conducts vehicle ID number verifications for registration purposes.

**Actual Totals**

<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
\$20,498,497	276.000
<b>\$20,498,497</b>	<b>276.000</b>

**Measures for the fund**

Driver license identity theft investigations conducted  
 Stolen vehicles recovered

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Driver license identity theft investigations conducted	2,278	3,194	3,512
Stolen vehicles recovered	1,193	1,267	752

**Fund 84210-7070 Plan Program — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$1,116,736	\$4,042,229	\$1,219,177	\$1,950	\$1,221,127	\$3,665	\$1,222,842
<b>Receipts</b>	\$1,095,753	\$4,021,229	\$1,198,177	\$1,950	\$1,200,127	\$3,665	\$1,201,842
<b>Appropriation</b>	\$20,983	\$21,000	\$21,000	\$0	\$21,000	\$0	\$21,000
<b>Positions</b>	12.000	12.000	12.000	-	12.000	-	12.000

**Fund description**

The Research Program within the Transportation Planning Branch conducts the research and analysis involved in national transportation research programs and research activities specific to the North Carolina Department of Transportation to deliver a more efficient, effective program. The Transportation Planning Branch carries out DOT's Metropolitan, Rural, and Statewide Planning Programs and the Statewide Traffic Monitoring Program.

<b>Services for the fund</b>	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Administer knowledge and outreach functions involving research results and products to meet the needs of customers and stakeholders.	\$145,952	1.500
Administer university relations related to conduct of research projects.	\$50,000	.500
Administer the Transportation Planning and Traffic Monitoring Program to meet federal and state planning requirements.	\$920,784	10.000
<b>Actual Totals</b>	<b>\$1,116,736</b>	<b>12.000</b>

<b>Measures for the fund</b>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
On-going research projects	-	30	47
Percentage of research products that adhere to the missions and goals of the Department of Transportation	-	100 %	100 %
Research products implemented	-	14	21
Adopted Comprehensive Transportation Plans	-	-	7
Traffic counts taken	-	-	30,000

**Fund 84210-7080 Division One — Base Budget**

	<u>2007-08 Actual</u>	<u>2008-09 Certified</u>	<u>2008-09 Authorized</u>	<u>2009-10 Adjustments</u>	<u>2009-10 Total</u>	<u>2010-11 Adjustments</u>	<u>2010-11 Total</u>
<b>Requirements</b>	\$1,570,324	\$1,707,372	\$1,680,130	\$4,894	\$1,685,024	\$7,183	\$1,687,313
<b>Receipts</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$1,570,324	\$1,707,372	\$1,680,130	\$4,894	\$1,685,024	\$7,183	\$1,687,313
<b>Positions</b>	23.000	23.000	23.000	-	23.000	-	23.000

**Fund description**

The purpose of the Division One office is to manage all contract construction and routine maintenance on 5,123 miles of state highway system roads located in 14 counties. The division is also responsible for the administration of all statewide policies and programs associated with highway improvements and usage within its geographical jurisdiction. This fund is the administrative budget for Division One. It includes salaries for supervisory and administrative support personnel and operational expenses of the division and district offices.

<b>Services for the fund</b>	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Provide administrative oversight to maintain a safe highway system in the 14 counties of Division One which includes maintenance, resurfacing, paving, and managing construction projects.	\$1,570,324	23.000
<b>Actual Totals</b>	<b>\$1,570,324</b>	<b>23.000</b>

<b>Measures for the fund</b>	<b><u>2005-06</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>
Division One Highway crash rates / 100 million vehicle miles traveled	153.32	153.11	149.46
Division One Infrastructure (Highway) Health Index	-	56.9	60.6

**Fund 84210-7085 Division Two — Base Budget**

	<b>2007-08 Actual</b>	<b>2008-09 Certified</b>	<b>2008-09 Authorized</b>	<b>2009-10 Adjustments</b>	<b>2009-10 Total</b>	<b>2010-11 Adjustments</b>	<b>2010-11 Total</b>
<b>Requirements</b>	\$1,692,816	\$1,754,286	\$1,742,704	\$2,505	\$1,745,209	\$5,497	\$1,748,201
<b>Receipts</b>	\$283	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$1,692,533	\$1,754,286	\$1,742,704	\$2,505	\$1,745,209	\$5,497	\$1,748,201
<b>Positions</b>	22.000	22.000	22.000	-	22.000	-	22.000

**Fund description**

The purpose of the Division Two office is to manage all contract construction and routine maintenance on 5,000 miles of state highway system roads located in 8 counties. The division is also responsible for the administration of all statewide policies and programs associated with highway improvements and usage within its geographical borders. This fund is the administrative budget for Division Two. It includes salaries for supervisory and administrative support personnel and operational expenses of the division and district offices.

**Services for the fund**

Provide administrative oversight to maintain a safe highway system in the 8 counties of Division Two which includes maintenance, resurfacing, paving, and managing construction projects.

	<b><u>Actual Requirements 2007-08</u></b>	<b><u>Actual FTEs 2007-08</u></b>
	\$1,692,816	22.000
<b>Actual Totals</b>	<b>\$1,692,816</b>	<b>22.000</b>

<b>Measures for the fund</b>	<b><u>2005-06</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>
Division Two Highway crash rates / 100 million vehicle miles traveled	213.24	230.44	222.51
Division One Infrastructure (Highway) Health Index	-	64.8	68.0

**Fund 84210-7090 Division Three — Base Budget**

	<b>2007-08 Actual</b>	<b>2008-09 Certified</b>	<b>2008-09 Authorized</b>	<b>2009-10 Adjustments</b>	<b>2009-10 Total</b>	<b>2010-11 Adjustments</b>	<b>2010-11 Total</b>
<b>Requirements</b>	\$1,763,225	\$1,810,667	\$1,822,822	\$2,746	\$1,825,568	\$5,723	\$1,828,545
<b>Receipts</b>	\$5,938	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$1,757,287	\$1,810,667	\$1,822,822	\$2,746	\$1,825,568	\$5,723	\$1,828,545
<b>Positions</b>	23.000	23.000	23.000	-	23.000	-	23.000



**Fund description**

The purpose of the Division Three office is to manage all contract construction and routine maintenance on 5,463 miles of state highway system roads located in 6 counties. The division is also responsible for the administration of all statewide policies and programs associated with highway improvements and usage within its geographical jurisdiction. This fund is the administrative budget for Division Three. It includes salaries for supervisory and administrative support personnel and operational expenses of the division and district offices.

<b>Services for the fund</b>	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Provide administrative oversight to maintain a safe highway system in the 6 counties of Division Three which includes maintenance, resurfacing, paving, and managing construction projects.	\$1,763,225	23.000
<b>Actual Totals</b>	<b>\$1,763,225</b>	<b>23.000</b>

**Measures for the fund**

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Division Three Highway crash rates / 100 million vehicle miles traveled	248.25	238.99	225.28
Division Three Infrastructure (Highway) Health Index	-	64.8	65.0

**Fund 84210-7095 Division Four — Base Budget**

	<b>2007-08 Actual</b>	<b>2008-09 Certified</b>	<b>2008-09 Authorized</b>	<b>2009-10 Adjustments</b>	<b>2009-10 Total</b>	<b>2010-11 Adjustments</b>	<b>2010-11 Total</b>
<b>Requirements</b>	\$1,733,319	\$1,842,856	\$1,850,033	\$3,617	\$1,853,650	\$7,122	\$1,857,155
<b>Receipts</b>	(\$219)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$1,733,538	\$1,842,856	\$1,850,033	\$3,617	\$1,853,650	\$7,122	\$1,857,155
<b>Positions</b>	24.000	24.000	24.000	-	24.000	-	24.000

**Fund description**

The purpose of the Division Four office is to manage all contract construction and routine maintenance on 6,231 miles of state highway system roads located in 6 counties. The division is also responsible for the administration of all statewide policies and programs associated with highway improvements and usage within its geographical jurisdiction. This fund is the administrative budget for Division Four. It includes salaries for supervisory and administrative support personnel and operational expenses of the division and district offices.

<b>Services for the fund</b>	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Provide administrative oversight to maintain a safe highway system in the 6 counties of Division Four which includes maintenance, resurfacing, paving, and managing construction projects.	\$1,733,319	24.000
<b>Actual Totals</b>	<b>\$1,733,319</b>	<b>24.000</b>

<b>Measures for the fund</b>	<b><u>2005-06</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>
Division Four Highway crash rates / 100 million vehicle miles traveled	194.74	208.44	190.48
Division Four Infrastructure (Highway) Health Index	-	68.5	70.1

**Fund 84210-7100 Division Five — Base Budget**

	<b>2007-08 Actual</b>	<b>2008-09 Certified</b>	<b>2008-09 Authorized</b>	<b>2009-10 Adjustments</b>	<b>2009-10 Total</b>	<b>2010-11 Adjustments</b>	<b>2010-11 Total</b>
<b>Requirements</b>	\$1,913,642	\$1,967,987	\$1,967,768	\$2,745	\$1,970,513	\$5,911	\$1,973,679
<b>Receipts</b>	\$49,890	\$20,305	\$20,305	\$0	\$20,305	\$0	\$20,305
<b>Appropriation</b>	\$1,863,752	\$1,947,682	\$1,947,463	\$2,745	\$1,950,208	\$5,911	\$1,953,374
<b>Positions</b>	25.000	25.000	25.000	-	25.000	-	25.000

**Fund description**

The purpose of the Division Five office is to manage all contract construction and routine maintenance on 6,421 miles of state highway system roads located in 7 counties. The division is also responsible for the administration of all statewide policies and programs associated with highway improvements and usage within its geographical jurisdiction. This fund is the administrative budget for Division Five. It includes salaries for supervisory and administrative support personnel and operational expenses of the division and district offices.

<b>Services for the fund</b>	<b><u>Actual Requirements 2007-08</u></b>	<b><u>Actual FTEs 2007-08</u></b>
Provide administrative oversight to maintain a safe highway system in the 7 counties of Division Five which includes maintenance, resurfacing, paving, and managing construction projects.	\$1,913,642	25.000
<b>Actual Totals</b>	<b>\$1,913,642</b>	<b>25.000</b>

<b>Measures for the fund</b>	<b><u>2005-06</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>
Division Five Highway crash rates / 100 million vehicle miles traveled	302.32	312.86	295.70
Division Five Infrastructure (Highway) Health Index	-	69.7	71.0

**Fund 84210-7105 Division Six — Base Budget**

	<b>2007-08 Actual</b>	<b>2008-09 Certified</b>	<b>2008-09 Authorized</b>	<b>2009-10 Adjustments</b>	<b>2009-10 Total</b>	<b>2010-11 Adjustments</b>	<b>2010-11 Total</b>
<b>Requirements</b>	\$1,692,173	\$1,827,893	\$1,805,299	\$2,307	\$1,807,606	\$5,480	\$1,810,779
<b>Receipts</b>	\$50	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$1,692,123	\$1,827,893	\$1,805,299	\$2,307	\$1,807,606	\$5,480	\$1,810,779
<b>Positions</b>	23.000	23.000	23.000	-	23.000	-	23.000

**Fund description**

The purpose of the Division Six office is to manage all contract construction and routine maintenance on 6,249 miles of state highway system roads located in 5 counties. The division is also responsible for the administration of all statewide policies and programs associated with highway improvements and usage within its geographical jurisdiction. This fund is the administrative budget for Division Six. It includes salaries for supervisory and administrative support personnel and operational expenses of the division and district offices.

<b>Services for the fund</b>	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Provide administrative oversight to maintain a safe highway system in the 5 counties of Division Six which includes maintenance, resurfacing, paving, and managing construction projects.	\$1,692,173	23.000
<b>Actual Totals</b>	<b>\$1,692,173</b>	<b>23.000</b>

**Measures for the fund**

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Division Six Highway crash rates / 100 million vehicle miles traveled	213.45	239.50	235.68
Division Six Infrastructure (Highway) Health Index	-	65.2	67.2

**Fund 84210-7110 Division Seven — Base Budget**

	<b>2007-08 Actual</b>	<b>2008-09 Certified</b>	<b>2008-09 Authorized</b>	<b>2009-10 Adjustments</b>	<b>2009-10 Total</b>	<b>2010-11 Adjustments</b>	<b>2010-11 Total</b>
<b>Requirements</b>	\$1,723,053	\$2,089,522	\$2,049,987	\$6,842	\$2,056,829	\$11,258	\$2,061,245
<b>Receipts</b>	\$475	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$1,722,578	\$2,089,522	\$2,049,987	\$6,842	\$2,056,829	\$11,258	\$2,061,245
<b>Positions</b>	27.000	27.000	27.000	-	27.000	-	27.000

**Fund description**

The purpose of the Division Seven office is to manage all contract construction and routine maintenance on 5,369 miles of state highway system roads located in 5 counties. The division is also responsible for the administration of all statewide policies and programs associated with highway improvements and usage within its geographical jurisdiction. This fund is the administrative budget for Division Seven. It includes salaries for supervisory and administrative support personnel and operational expenses of the division and district offices.

<b>Services for the fund</b>	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Provide administrative oversight to maintain a safe highway system in the 5 counties of Division Seven which includes maintenance, resurfacing, paving, and managing construction projects.	\$1,723,053	27.000
<b>Actual Totals</b>	<b>\$1,723,053</b>	<b>27.000</b>

<b>Measures for the fund</b>	<b><u>2005-06</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>
Division Seven Highway crash rates / 100 million vehicle miles traveled	227.36	227.00	216.32
Division Seven Infrastructure (Highway) Health Index	-	66.1	68.3

**Fund 84210-7115 Division Eight — Base Budget**

	<b>2007-08 Actual</b>	<b>2008-09 Certified</b>	<b>2008-09 Authorized</b>	<b>2009-10 Adjustments</b>	<b>2009-10 Total</b>	<b>2010-11 Adjustments</b>	<b>2010-11 Total</b>
<b>Requirements</b>	\$1,588,543	\$1,715,406	\$1,689,166	\$3,888	\$1,693,054	\$6,898	\$1,696,064
<b>Receipts</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$1,588,543	\$1,715,406	\$1,689,166	\$3,888	\$1,693,054	\$6,898	\$1,696,064
<b>Positions</b>	23.000	23.000	23.000	-	23.000	-	23.000

**Fund description**

The purpose of the Division Eight office is to manage all contract construction and routine maintenance on 6,812 miles of state highway system roads located in 8 counties. The division is also responsible for the administration of all statewide policies and programs associated with highway improvements and usage within its geographical jurisdiction. This fund is the administrative budget for Division Eight. It includes salaries for supervisory and administrative support personnel and operational expenses of the division and district offices.

<b>Services for the fund</b>	<b><u>Actual Requirements 2007-08</u></b>	<b><u>Actual FTEs 2007-08</u></b>
Provide administrative oversight to maintain a safe highway system in the 8 counties of Division Eight which includes maintenance, resurfacing, paving, and managing construction projects.	\$1,588,543	23.000
<b>Actual Totals</b>	<b>\$1,588,543</b>	<b>23.000</b>

<b>Measures for the fund</b>	<b><u>2005-06</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>
Division Eight Highway crash rates / 100 million vehicle miles traveled	185.25	203.96	197.77
Division Eight Infrastructure (Highway) Health Index	-	72.6	74.3

**Fund 84210-7120 Division Nine — Base Budget**

	<b>2007-08 Actual</b>	<b>2008-09 Certified</b>	<b>2008-09 Authorized</b>	<b>2009-10 Adjustments</b>	<b>2009-10 Total</b>	<b>2010-11 Adjustments</b>	<b>2010-11 Total</b>
<b>Requirements</b>	\$1,615,973	\$1,724,364	\$1,707,145	\$2,576	\$1,709,721	\$5,062	\$1,712,207
<b>Receipts</b>	\$107	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$1,615,866	\$1,724,364	\$1,707,145	\$2,576	\$1,709,721	\$5,062	\$1,712,207
<b>Positions</b>	22.000	22.000	22.000	-	22.000	-	22.000

**Fund description**

The purpose of the Division Nine office is to manage all contract construction and routine maintenance on 5,148 miles of state highway system roads located in 5 counties. The division is also responsible for the administration of all statewide policies and programs associated with highway improvements and usage within its geographical jurisdiction. This fund is the administrative budget for Division Nine. It includes salaries for supervisory and administrative support personnel and operational expenses of the division and district offices.

**Services for the fund**

Provide administrative oversight to maintain a safe highway system in the 5 counties of Division Nine which includes maintenance, resurfacing, paving, and managing construction projects.

<u>Actual</u> <u>Requirements</u> <u>2007-08</u>	<u>Actual</u> <u>FTEs</u> <u>2007-08</u>
\$1,615,973	22.000
<b>\$1,615,973</b>	<b>22.000</b>

**Measures for the fund**

Division Nine Highway crash rates / 100 million vehicle miles traveled  
 Division Nine Infrastructure (Highway) Health Index

<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
220.43	221.44	209.46
-	69.3	70.1

**Fund 84210-7125 Division Ten — Base Budget**

	<u>2007-08</u> <u>Actual</u>	<u>2008-09</u> <u>Certified</u>	<u>2008-09</u> <u>Authorized</u>	<u>2009-10</u> <u>Adjustments</u>	<u>2009-10</u> <u>Total</u>	<u>2010-11</u> <u>Adjustments</u>	<u>2010-11</u> <u>Total</u>
<b>Requirements</b>	\$1,917,863	\$2,141,553	\$2,152,606	\$3,765	\$2,156,371	\$6,328	\$2,158,934
<b>Receipts</b>	\$49	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$1,917,814	\$2,141,553	\$2,152,606	\$3,765	\$2,156,371	\$6,328	\$2,158,934
<b>Positions</b>	30.000	30.000	30.000	-	30.000	-	30.000

**Fund description**

The purpose of the Division Ten office is to manage all contract construction and routine maintenance on 4,998 miles of state highway system roads located in 5 counties. The division is also responsible for the administration of all statewide policies and programs associated with highway improvements and usage within its geographical jurisdiction. This fund is the administrative budget for Division Ten. It includes salaries for supervisory and administrative support personnel and operational expenses of the division and district offices.

**Services for the fund**

Provide administrative oversight to maintain a safe highway system in the 5 counties of Division Ten which includes maintenance, resurfacing, paving, and managing construction projects.

<u>Actual</u> <u>Requirements</u> <u>2007-08</u>	<u>Actual</u> <u>FTEs</u> <u>2007-08</u>
\$1,917,863	30.000
<b>\$1,917,863</b>	<b>30.000</b>

<b>Measures for the fund</b>	<b><u>2005-06</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>
Division Ten Highway crash rates / 100 million vehicle miles traveled	287.12	288.71	324.97
Division Ten Infrastructure (Highway) Health Index	-	72.5	73.9

**Fund 84210-7130 Division Eleven — Base Budget**

	<b>2007-08 Actual</b>	<b>2008-09 Certified</b>	<b>2008-09 Authorized</b>	<b>2009-10 Adjustments</b>	<b>2009-10 Total</b>	<b>2010-11 Adjustments</b>	<b>2010-11 Total</b>
<b>Requirements</b>	\$1,640,212	\$1,729,660	\$1,728,512	\$3,293	\$1,731,805	\$6,582	\$1,735,094
<b>Receipts</b>	\$6	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$1,640,206	\$1,729,660	\$1,728,512	\$3,293	\$1,731,805	\$6,582	\$1,735,094
<b>Positions</b>	22.000	22.000	22.000	-	22.000	-	22.000

**Fund description**

The purpose of the Division Eleven office is to manage all contract construction and routine maintenance on 6,048 miles of state highway system roads located in 8 counties. The division is also responsible for the administration of all statewide policies and programs associated with highway improvements and usage within its geographical jurisdiction. This fund is the administrative budget for Division Eleven. It includes salaries for supervisory and administrative support personnel and operational expenses of the division and district offices.

<b>Services for the fund</b>	<b><u>Actual Requirements 2007-08</u></b>	<b><u>Actual FTEs 2007-08</u></b>
Provide administrative oversight to maintain a safe highway system in the 8 counties of Division Eleven which includes maintenance, resurfacing, paving, and managing construction projects.	\$1,640,212	22.000
<b>Actual Totals</b>	<b>\$1,640,212</b>	<b>22.000</b>

<b>Measures for the fund</b>	<b><u>2005-06</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>
Division Eleven Highway crash rates / 100 million vehicle miles traveled	198.21	203.35	205.69
Division Eleven Infrastructure (Highway) Health Index	-	70.2	73.9

**Fund 84210-7135 Division Twelve — Base Budget**

	<b>2007-08 Actual</b>	<b>2008-09 Certified</b>	<b>2008-09 Authorized</b>	<b>2009-10 Adjustments</b>	<b>2009-10 Total</b>	<b>2010-11 Adjustments</b>	<b>2010-11 Total</b>
<b>Requirements</b>	\$1,472,687	\$1,773,855	\$1,664,050	\$3,025	\$1,667,075	\$6,520	\$1,670,570
<b>Receipts</b>	\$500	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$1,472,187	\$1,773,855	\$1,664,050	\$3,025	\$1,667,075	\$6,520	\$1,670,570
<b>Positions</b>	22.000	23.000	22.000	-	22.000	-	22.000

**Fund description**

The purpose of the Division Twelve office is to manage all contract construction and routine maintenance on 6,093 miles of state highway system roads located in 6 counties. The division is also responsible for the administration of all statewide policies and programs associated with highway improvements and usage within its geographical jurisdiction. This fund is the administrative budget for Division Twelve. It includes salaries for supervisory and administrative support personnel and operational expenses of the division and district offices.

<b>Services for the fund</b>	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Provide administrative oversight to maintain a safe highway system in the 6 counties of Division Twelve which includes maintenance, resurfacing, paving, and managing construction projects.	\$1,472,687	22.000
<b>Actual Totals</b>	<b>\$1,472,687</b>	<b>22.000</b>

**Measures for the fund**

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Division Twelve Highway crash rates / 100 million vehicle miles traveled	218.78	221.22	202.66
Division Twelve Infrastructure (Highway) Health Index	-	79.0	75.9

**Fund 84210-7140 Division Thirteen — Base Budget**

	<b>2007-08 Actual</b>	<b>2008-09 Certified</b>	<b>2008-09 Authorized</b>	<b>2009-10 Adjustments</b>	<b>2009-10 Total</b>	<b>2010-11 Adjustments</b>	<b>2010-11 Total</b>
<b>Requirements</b>	\$1,489,387	\$1,502,293	\$1,505,281	\$7,310	\$1,512,591	\$9,684	\$1,514,965
<b>Receipts</b>	\$500	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$1,488,887	\$1,502,293	\$1,505,281	\$7,310	\$1,512,591	\$9,684	\$1,514,965
<b>Positions</b>	19.000	19.000	19.000	-	19.000	-	19.000

**Fund description**

The purpose of the Division Thirteen office is to manage all contract construction and routine maintenance on 5,107 miles of state highway system roads located in 7 counties. The division is also responsible for the administration of all statewide policies and programs associated with highway improvements and usage within its geographical jurisdiction. This fund is the administrative budget for Division Thirteen. It includes salaries for supervisory and administrative support personnel and operational expenses of the division and district offices.

<b>Services for the fund</b>	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Provide administrative oversight to maintain a safe highway system in the 7 counties of Division Thirteen which includes maintenance, resurfacing, paving, and managing construction projects.	\$1,489,387	19.000
<b>Actual Totals</b>	<b>\$1,489,387</b>	<b>19.000</b>

<b>Measures for the fund</b>	<b><u>2005-06</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>
Division Thirteen Highway crash rates / 100 million vehicle miles traveled	177.45	187.63	174.46
Division Thirteen Infrastructure (Highway) Health Index	-	73.4	73.0

**Fund 84210-7145 Division Fourteen — Base Budget**

	<b>2007-08 Actual</b>	<b>2008-09 Certified</b>	<b>2008-09 Authorized</b>	<b>2009-10 Adjustments</b>	<b>2009-10 Total</b>	<b>2010-11 Adjustments</b>	<b>2010-11 Total</b>
<b>Requirements</b>	\$1,709,919	\$1,776,343	\$1,784,398	\$2,644	\$1,787,042	\$5,328	\$1,789,726
<b>Receipts</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$1,709,919	\$1,776,343	\$1,784,398	\$2,644	\$1,787,042	\$5,328	\$1,789,726
<b>Positions</b>	23.000	23.000	23.000	-	23.000	-	23.000

**Fund description**

The purpose of the Division Fourteen office is to manage all contract construction and routine maintenance on 4,932 miles of state highway system roads located in 10 counties. The division is also responsible for the administration of all statewide policies and programs associated with highway improvements and usage within its geographical jurisdiction. This fund is the administrative budget for Division Fourteen. It includes salaries for supervisory and administrative support personnel and operational expenses of the division and district offices.

<b>Services for the fund</b>	<b><u>Actual Requirements 2007-08</u></b>	<b><u>Actual FTEs 2007-08</u></b>
Provide administrative oversight to maintain a safe highway system in the 10 counties of Division Fourteen which includes maintenance, resurfacing, paving, and managing construction projects.	\$1,709,919	23.000
<b>Actual Totals</b>	<b>\$1,709,919</b>	<b>23.000</b>

<b>Measures for the fund</b>	<b><u>2005-06</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>
Division Fourteen Highway crash rates / 100 million vehicle miles traveled	159.59	160.59	157.22
Division Fourteen Infrastructure (Highway) Health Index	-	75.6	75.5

**Fund 84210-7150 Highway Design Administrator — Base Budget**

	<b>2007-08 Actual</b>	<b>2008-09 Certified</b>	<b>2008-09 Authorized</b>	<b>2009-10 Adjustments</b>	<b>2009-10 Total</b>	<b>2010-11 Adjustments</b>	<b>2010-11 Total</b>
<b>Requirements</b>	\$3,599,279	\$4,646,747	\$4,688,622	\$7,089	\$4,695,711	\$14,801	\$4,703,423
<b>Receipts</b>	\$3,592,990	\$4,646,747	\$4,688,622	\$7,089	\$4,695,711	\$14,801	\$4,703,423
<b>Appropriation</b>	\$6,289	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	45.000	45.000	45.000	-	45.000	-	45.000



**Fund description**

The Highway Design Branch provides designs and design support information for highways and highway elements including preliminary planning, rights of way, roadways, bridges, culverts, retaining walls, sign support structures, drainage systems, and lighting along highways to highway contractors. The primary work of this group is to provide highway preliminary, right of way, and construction plans to support the delivery of the Transportation Improvement Program.

<b>Services for the fund</b>	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Provide mapping and design for the purchase of rights of way and construction of highways and highway-related facilities such as drainage and structures.	\$1,199,760	15.000
Coordinate and oversee TIP program activities through all design phases, from project planning up to project let.	\$1,199,760	15.000
Provide engineering support services in the form of policy/procedure development, engineering consultation, field investigation, and project mapping for others as needed.	\$1,199,759	15.000
<b>Actual Totals</b>	<b>\$3,599,279</b>	<b>45.000</b>

**Measures for the fund**

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Major milestones met on bridge replacement and other TIP projects (planned vs. actual) (Planning documents completed, R/W, Let, and Construction Completed)	-	-	179
Percentage of projects/programs/services managed and administered on schedule (including major milestones met) (planned vs. actual)	-	-	79 %
HDB man-hours applied to non-HDB funding Code, as a percent of total available HDB man-hours	-	-	0

**Fund 84210-7152 Contractual Services Unit — Base Budget**

	<b>2007-08 Actual</b>	<b>2008-09 Certified</b>	<b>2008-09 Authorized</b>	<b>2009-10 Adjustments</b>	<b>2009-10 Total</b>	<b>2010-11 Adjustments</b>	<b>2010-11 Total</b>
<b>Requirements</b>	\$247,376	\$289,628	\$83,617	\$334	\$83,951	\$525	\$84,142
<b>Receipts</b>	\$247,376	\$289,628	\$83,617	\$334	\$83,951	\$525	\$84,142
<b>Appropriation</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	1.000	3.000	1.000	-	1.000	-	1.000

**Fund description**

The Contractual Services Unit is a newer organizational unit created to meet the needs of the Department of Transportation by consolidating the contractor administrative services into one unit. The sections within the Contractual Services Unit are responsible for minority, women, and disadvantaged business enterprise (MBE, WBE, and DBE) utilization and monitoring on all department contracts; and bidder, subcontractor, and private engineering firm prequalification. Shown here are administrative expenses funded out of the Highway Fund.

<b>Services for the fund</b>	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Oversee DBE, MBE, and WBE goal setting on centrally let projects and provide assistance on purchase order and municipal contracts.	\$824	-
Manage and coordinate good faith assessments; monitor the use of committed DBE, MBE, and WBE firms on NCDOT projects; provide assistance to prime contractors and NCDOT staff on DBE, MBE, and WBE requirements.	\$144,946	1.000
Provide education and guidance to external and internal customers for outreach and goal setting.	\$101,606	-
<b>Actual Totals</b>	<b>\$247,376</b>	<b>1.000</b>

<b>Measures for the fund</b>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Ready, willing, and able MBE, WBE, and DBE firms (NCDOT-focused; firms must be prequalified and certified)	915	979	1,035
Goals met on centrally-let projects	100 %	100 %	100 %
Goals set on purchase order/municipal projects	10 %	20 %	30 %

**Fund 84210-7175 Maintenance and Environment — Base Budget**

	<u>2007-08 Actual</u>	<u>2008-09 Certified</u>	<u>2008-09 Authorized</u>	<u>2009-10 Adjustments</u>	<u>2009-10 Total</u>	<u>2010-11 Adjustments</u>	<u>2010-11 Total</u>
<b>Requirements</b>	\$3,380,123	\$3,826,093	\$4,037,447	\$5,282	\$4,042,729	\$11,838	\$4,049,285
<b>Receipts</b>	\$759	\$40,000	\$40,000	\$0	\$40,000	\$0	\$40,000
<b>Appropriation</b>	\$3,379,364	\$3,786,093	\$3,997,447	\$5,282	\$4,002,729	\$11,838	\$4,009,285
<b>Positions</b>	48.000	47.000	48.000	-	48.000	-	48.000

**Fund description**

This program provides administrative support for highway and bridge maintenance programs, roadside environmental programs, central equipment and inventory control unit and the pavement management unit. Permits required for maintenance activities are also handled through this program.

<b>Services for the fund</b>	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
<b>Program/Service Management.</b> Oversee highway and bridge maintenance programs, roadside environmental programs, central equipment and inventory control unit, pavement management unit, and permit unit.	\$3,380,123	48.000
<b>Actual Totals</b>	<b>\$3,380,123</b>	<b>48.000</b>

<b>Measures for the fund</b>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Statewide Infrastructure (Highway) Health Index (composite)	-	70.3	69.8

**Fund 84210-7185 Safety — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$1,573,799	\$1,667,571	\$1,661,812	\$2,683	\$1,664,495	\$5,080	\$1,666,892
<b>Receipts</b>	\$573,604	\$559,884	\$559,884	\$831	\$560,715	\$1,499	\$561,383
<b>Appropriation</b>	\$1,000,195	\$1,107,687	\$1,101,928	\$1,852	\$1,103,780	\$3,581	\$1,105,509
<b>Positions</b>	21.000	21.000	21.000	-	21.000	-	21.000

**Fund description**

This program serves three primary functions: 1) to prevent injury, illness, fatalities, and accidents through policy development, training, and the audit process; 2) to provide safety and health support for DOT employees through orientation, training materials, and ergonomic studies; and 3) to provide all the administrative aspects of the Workers' Compensation program.

<b>Services for the fund</b>	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Provide professional and technical support for Raleigh based employees to ensure units are in regulatory compliance (conduct training and advise about new regulations); deal with regulatory agencies as needed, have adequate procedures (lock out/tag out procedures for specific hazardous equipment), develop appropriate auditing skills, receive industrial hygiene sampling services, manage ergonomic issues, and safety performance data. Provide administrative oversight.	\$1,000,195	13.000
Administer the Workers' Compensation benefits program initiating claims with the Industrial Commission; providing financial benefits to employees; paying medical and other related claims costs; negotiating costs with providers; working with the Attorney Generals staff to mediate claims or defend DOT in administrative hearings or in the courts; managing cases in the field; and ensuring there is adequate computer system support for case tracking and reporting.	\$573,604	8.000
<b>Actual Totals</b>	<b>\$1,573,799</b>	<b>21.000</b>

**Measures for the fund**

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
DOT's Occupational (as opposed to traffic) personal injury and equipment accident performance <sup>1</sup>	5.69	4.88	5.68

<sup>1</sup>Tracked on a calendar year. 2008 figure is YTD as of June 2008. DOT uses a weighted measure that applies 40% weight to personal injuries, 40% weight to equipment accidents, and 20% weight to Lost workday case injuries.

**Fund 84210-7190 Right of Way Administration — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$3,150,624	\$3,784,341	\$3,750,575	\$8,239	\$3,758,814	\$15,515	\$3,766,090
<b>Receipts</b>	\$3,150,623	\$3,784,341	\$3,750,575	\$8,239	\$3,758,814	\$15,515	\$3,766,090
<b>Appropriation</b>	\$1	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	62.000	62.000	62.000	-	62.000	-	62.000

**Fund description**

The Right of Way Branch appraises, purchases, and acquires all land and right of way necessary for the construction and improvement of the state transportation infrastructure. Activities include appraisals, the acquisition of properties for right of way, relocation of persons and businesses displaced by highway projects, clearance of buildings, structures, hazardous materials, etc. in conflict with proposed construction.

<b>Services for the fund</b>	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Secures right of way for highway construction through negotiations with property owners in order to provide adequate right of way for the NCDOT and its contractors for the improvement of existing and construction of new roadways for the benefit of the motoring public.	\$2,166,808	46.000
Appraise property to establish fair market compensation to be paid to owners with land impacted by highway construction projects.	\$931,988	15.000
Administer the federally mandated Relocation Assistance Program to ensure that landowners displaced by highway construction projects receive available relocation benefits and are relocated to appropriate housing.	\$51,828	1.000
<b>Actual Totals</b>	<b>\$3,150,624</b>	<b>62.000</b>

**Measures for the fund**

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Claims acquired	-	1,660	2,930
Parcels of land appraised	-	1,722	3,020
Residential and non-residential displacements	-	346	631

**Fund 84210-7812 Construction Secondary — Base Budget**

	<b>2007-08 Actual</b>	<b>2008-09 Certified</b>	<b>2008-09 Authorized</b>	<b>2009-10 Adjustments</b>	<b>2009-10 Total</b>	<b>2010-11 Adjustments</b>	<b>2010-11 Total</b>
<b>Requirements</b>	\$99,802,742	\$94,881,541	\$94,881,541	(\$10,400,137)	\$84,481,404	(\$11,667,358)	\$83,214,183
<b>Receipts</b>	\$2,770,568	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$97,032,174	\$94,881,541	\$94,881,541	(\$10,400,137)	\$84,481,404	(\$11,667,358)	\$83,214,183
<b>Positions</b>	-	-	-	-	-	-	-

**Fund description**

The Secondary Road Construction program is funded by annual Highway Fund and Highway Trust Fund allocations (9052), which are distributed to each county by formula for paving unpaved secondary roads and providing road improvements on the secondary road system. Paving is accomplished in order of an established priority system.

**Fund 84210-7814 Construction Public Service Roads — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$1,581,797	\$2,000,000	\$2,000,000	\$0	\$2,000,000	\$0	\$2,000,000
<b>Receipts</b>	\$4,497	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$1,577,300	\$2,000,000	\$2,000,000	\$0	\$2,000,000	\$0	\$2,000,000
<b>Positions</b>	-	-	-	-	-	-	-

**Fund description**

This program is funded by the Access and Public Service Roads Fund, which may be used to construct roads to new industrial facilities, pave entrance aprons at volunteer fire departments and rescue squads, and to construct access roads to public facilities such as school buildings.

**Fund 84210-7817 Spot Safety — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$10,953,289	\$9,100,000	\$9,100,000	(\$9,100,000)	\$0	(\$9,100,000)	\$0
<b>Receipts</b>	\$181,703	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$10,771,586	\$9,100,000	\$9,100,000	(\$9,100,000)	\$0	(\$9,100,000)	\$0
<b>Positions</b>	-	-	-	-	-	-	-

**Fund description**

The purpose of the Spot Safety program is to reduce crashes and injuries in North Carolina through the design and construction of cost-effective safety improvements on the state highway system. Examples of projects include installation or improvement of traffic signals, improving roadway geometrics and channelization, installing guardrail, adding rumble strips, and constructing turn lanes.

**Fund 84210-7818 Construction Contingency — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$9,838,774	\$15,000,000	\$15,000,000	\$0	\$15,000,000	\$0	\$15,000,000
<b>Receipts</b>	\$96,441	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$9,742,333	\$15,000,000	\$15,000,000	\$0	\$15,000,000	\$0	\$15,000,000
<b>Positions</b>	-	-	-	-	-	-	-

**Fund description**

The Contingency Fund may be used for rural or small urban highway improvements and related transportation enhancements to public roads and public facilities, industrial access roads, and spot safety projects as approved by the Secretary of Transportation.

**Fund 84210-7821 Maintenance Primary — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$234,594,199	\$172,395,003	\$216,701,413	(\$10,000,000)	\$206,701,413	(\$10,000,000)	\$206,701,413
<b>Receipts</b>	\$5,902,341	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$228,691,858	\$172,395,003	\$216,701,413	(\$10,000,000)	\$206,701,413	(\$10,000,000)	\$206,701,413
<b>Positions</b>	-	-	-	-	-	-	-

**Fund description**

The purpose of this program is to provide funding for routine highway and bridge maintenance activities such as patching, mowing, snow removal, signing, pavement marking, rest area operations, and bridge repair on the state primary system comprised of all Interstate, US, and NC designated highways.

**Fund 84210-7822 Maintenance Secondary — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$301,533,815	\$254,818,683	\$294,839,472	\$0	\$294,839,472	\$0	\$294,839,472
<b>Receipts</b>	\$1,280,450	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$300,253,365	\$254,818,683	\$294,839,472	\$0	\$294,839,472	\$0	\$294,839,472
<b>Positions</b>	-	-	-	-	-	-	-

**Fund description**

The purpose of this program is to provide funding for routine highway and bridge maintenance activities such as patching, mowing, snow removal, signing, pavement marking, bridge repair, machining, and stabilization on the state secondary system comprised of all paved and unpaved routes carrying the "SR" designation.

**Fund 84210-7824 Contract Resurfacing — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$248,780,143	\$277,080,315	\$277,080,315	(\$2,554,652)	\$274,525,663	(\$2,554,652)	\$274,525,663
<b>Receipts</b>	\$682,804	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$248,097,339	\$277,080,315	\$277,080,315	(\$2,554,652)	\$274,525,663	(\$2,554,652)	\$274,525,663
<b>Positions</b>	-	-	-	-	-	-	-

**Fund description**

The purpose of this program is to provide for the placement of thin asphalt overlays or surface treatments by contract on paved state primary and secondary system routes to restore serviceability and prevent deterioration of the pavement surface.

**Fund 84210-7825 Ferry Operations — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$34,929,885	\$33,315,439	\$33,315,439	(\$4,550,000)	\$28,765,439	(\$4,550,000)	\$28,765,439
<b>Receipts</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$34,929,885	\$33,315,439	\$33,315,439	(\$4,550,000)	\$28,765,439	(\$4,550,000)	\$28,765,439
<b>Positions</b>	-	-	-	-	-	-	-

**Fund description**

Ferry Operations provides services to the traveling public and citizens of North Carolina through the operation of 22 ferries over 7 routes across rivers and sounds in coastal eastern North Carolina. Ferry Operations serves as an extension of the North Carolina highway network providing the sole access to island villages in addition to providing an alternate means of transportation and access for vehicles, bicycles, and pedestrians. This is one of two funds that support ferry operations.

<b>Services for the fund</b>	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Provide access to island villages for residents, visitors, vendors and emergency personnel by transporting over 1,000,000 vehicles and over 2,000,000 passengers over 7 Ferry routes utilizing 22 Ferries, a full service shipyard, dredge, and related support vessels.	\$17,464,942	-
Provide a full service shipyard, dredge, and related support vessels for the Ferry system.	\$17,464,943	-
<b>Actual Totals</b>	<b>\$34,929,885</b>	<b>-</b>

**Measures for the fund**

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Ferry Route - Passengers Carried	2,292,709	2,460,129	2,405,488
Ferry Route - Vehicles Carried	997,426	1,054,703	1,033,418
Vessels in compliance with US Coast Guard mandated inspections	25	26	27

**Fund 84210-7826 Capital Improvements — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$5,189,053	\$9,084,221	\$9,084,221	(\$9,084,221)	\$0	(\$9,084,221)	\$0
<b>Receipts</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$5,189,053	\$9,084,221	\$9,084,221	(\$9,084,221)	\$0	(\$9,084,221)	\$0
<b>Positions</b>	-	-	-	-	-	-	-

**Fund description**

The General Services Division maintains, repairs, and renovates 2,966 buildings and structures in all 100 counties and supervises the planning, design, and construction of new or replacement buildings as necessary. Primary tenants are the Division of Highways, the Division of Motor Vehicles, and the State Highway Patrol. The Highway Fund appropriation for specific capital improvement projects is shown here.

**Fund 84210-7827 FHWA Construction — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$1,028,042,052	\$904,700,000	\$904,700,000	\$10,820,602	\$915,520,602	\$9,013,002	\$913,713,002
<b>Receipts</b>	\$890,558,831	\$900,000,000	\$900,000,000	\$11,465,200	\$911,465,200	\$9,657,600	\$909,657,600
<b>Appropriation</b>	\$137,483,221	\$4,700,000	\$4,700,000	(\$644,598)	\$4,055,402	(\$644,598)	\$4,055,402
<b>Positions</b>	-	-	-	-	-	-	-

**Fund description**

The State Planning and Research (SPR) program is funded by a 2% set-aside from several federal-aid funds apportioned to a state by USDOT. Eligible uses include engineering and economic surveys; transportation systems planning; development and implementation of management systems; research, development, and technology transfer activities necessary in connection with a transportation project; and study, research, and training on engineering standards and construction materials for transportation projects. The purpose of this program is to support state transportation infrastructure planning and construction through apportionments and grants from the Federal Highway Trust Fund and other Federal funding sources.

**Fund 84210-7828 Governor's Highway Safety Program — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$11,310,049	\$4,015,663	\$4,000,000	\$6,800,000	\$10,800,000	\$6,800,000	\$10,800,000
<b>Receipts</b>	\$10,983,994	\$4,000,000	\$4,000,000	\$6,800,000	\$10,800,000	\$6,800,000	\$10,800,000
<b>Appropriation</b>	\$326,055	\$15,663	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	-	-	-	-	-	-	-

**Fund description**

All federal and state funds allocated to the Governor's Highway Safety Program, with the exception of administrative expenses that are deposited in fund center 150042, are deposited in this fund until they are sub-allocated to the appropriate federal and state programs administered by the Governor's Highway Safety Program. Examples of programs include Click it or Ticket, bicycle safety programs, safety grants to local and state law enforcement programs, and grants to support the statistical research necessary to target funding to areas of critical need.

**Services for the fund**

Manage and analyze financial information, maintain accounts payable, payroll services, cash management, contract and grants management, and execute financial reporting.

<u>Actual Requirements</u> <u>2007-08</u>	<u>Actual FTEs</u> <u>2007-08</u>
\$11,310,049	-
<b>\$11,310,049</b>	<b>-</b>

**Measures for the fund**

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Percentage of reimbursement claims processed and paid within 20 business days	87 %	93 %	91 %
Statewide safety belt usage rate for covered occupants	88.5 %	88.8 %	89.8 %



**Fund 84210-7829 Railroad Program — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$21,140,965	\$21,330,883	\$21,330,883	(\$1,729,730)	\$19,601,153	(\$1,729,730)	\$19,601,153
<b>Receipts</b>	\$1,736,182	\$0	\$0	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
<b>Appropriation</b>	\$19,404,783	\$21,330,883	\$21,330,883	(\$4,229,730)	\$17,101,153	(\$4,229,730)	\$17,101,153
<b>Positions</b>	-	-	-	-	-	-	-

**Fund description**

The purpose of this program is to provide operational support for programs administered by the Rail Division. Programs include operation of the Carolinian and the Piedmont train service, the Industrial Access Program, the Sealed Corridor Program, and environmental studies and track improvements associated with the development of high-speed passenger rail service throughout Virginia and North Carolina.

<b>Services for the fund</b>	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Provide operational support and administer a program that provides intercity passenger train service along selected corridors.	\$15,726,085	-
Provide industry safety inspection and access to enhance economic development.	\$5,414,880	-
<b>Actual Totals</b>	<b>\$21,140,965</b>	<b>-</b>

**Measures for the fund**

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Industrial access projects	8	3	8
Passengers on the Carolinian and Piedmont train service	265,269	297,280	306,763
Safety inspections	-	476	731

**Fund 84210-7830 Airports Program — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$34,648,177	\$47,758,616	\$47,758,616	(\$8,409,024)	\$39,349,592	(\$8,467,073)	\$39,291,543
<b>Receipts</b>	\$17,956,286	\$28,350,801	\$28,350,801	(\$8,350,801)	\$20,000,000	(\$8,350,801)	\$20,000,000
<b>Appropriation</b>	\$16,691,891	\$19,407,815	\$19,407,815	(\$58,223)	\$19,349,592	(\$116,272)	\$19,291,543
<b>Positions</b>	-	-	-	-	-	-	-

**Fund description**

This program is administered by the Division of Aviation and is responsible for the planning, engineering, and general administration necessary for the operation of the State Aid to Airports Program and the Federal State Block Grant Program disbursed to local governments for airport development needs. The Highway Fund appropriation and Federal grant funding are shown here. Funds are used for airport improvements to improve the safety and efficiency of the statewide network of airports, and can be used for educational programs, to conduct airport planning, land acquisition, and airport construction and maintenance, and many other missions included in Chapter 63 of NCGS. The Division has a North Carolina General Aviation Development Plan that outlines goals and gives direction for improvements necessary to optimize safety and utility of the statewide airport system and encourage the economic development of the aviation communities.

<b>Services for the fund</b>	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Administer state and federal grants to local governments for aviation improvements and to improve air service in North Carolina.	\$34,398,177	-
Conduct safety and education programs throughout the state for pilots, schools, and the public in an effort to increase aviation safety.	\$250,000	-
<b>Actual Totals</b>	<b>\$34,648,177</b>	<b>-</b>

<b>Measures for the fund</b>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
State and federal awarded grants	90	102	112
Enhancements to the promotion of air service network available in the state	-	9	11
Safety educational events for aviation related interests and occupations	80	63	78

**Fund 84210-7831 Public Transportation Highway Fund — Base Budget**

	<u>2007-08 Actual</u>	<u>2008-09 Certified</u>	<u>2008-09 Authorized</u>	<u>2009-10 Adjustments</u>	<u>2009-10 Total</u>	<u>2010-11 Adjustments</u>	<u>2010-11 Total</u>
<b>Requirements</b>	\$92,844,039	\$83,144,229	\$83,144,229	\$40,746,961	\$123,891,190	\$52,200,000	\$135,344,229
<b>Receipts</b>	\$19,819,616	\$10,000,000	\$10,000,000	\$17,346,961	\$27,346,961	\$28,800,000	\$38,800,000
<b>Appropriation</b>	\$73,024,423	\$73,144,229	\$73,144,229	\$23,400,000	\$96,544,229	\$23,400,000	\$96,544,229
<b>Positions</b>	-	-	-	-	-	-	-

**Fund description**

The purpose of the Public Transportation program is to support and promote the availability of public transportation services and partnerships throughout the state by delivering funding, technical assistance, and leadership. This division administers federal and state grant funding to local governments, public transportation authorities, and nonprofit organizations for planning, administration, capital improvements, and operations and maintenance needs; develops and implements policies and procedures related to state sponsored funding programs; and monitors the use of federal and state financial assistance.

<b>Services for the fund</b>	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Provide design and construction and administrative oversight for rural transit system facilities by identifying the most suitable and affordable facility location and providing guidance in facility design.	\$46,422,019	-
Provide oversight to ensure satisfactory continuing control of local transit infrastructure that have 90% federal/or state participation throughout the service life of the asset. Maintain "honor system" annual inventory of all assets (active or back up fleet, or disposition), with 50% sampling of vehicle fleet during system safety review.	\$46,422,020	-
<b>Actual Totals</b>	<b>\$92,844,039</b>	<b>-</b>

<b>Measures for the fund</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>
Transit systems receiving design and construction oversight	18	26	25
Local transit systems having 90 percent federal/or state participation	83	83	85
Transit system safety reviews completed	-	2	10

**Fund 84210-7832 OSHA Program — Base Budget**

	<b>2007-08 Actual</b>	<b>2008-09 Certified</b>	<b>2008-09 Authorized</b>	<b>2009-10 Adjustments</b>	<b>2009-10 Total</b>	<b>2010-11 Adjustments</b>	<b>2010-11 Total</b>
<b>Requirements</b>	\$317,179	\$425,000	\$425,000	\$0	\$425,000	\$0	\$425,000
<b>Receipts</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$317,179	\$425,000	\$425,000	\$0	\$425,000	\$0	\$425,000
<b>Positions</b>	-	-	-	-	-	-	-

**Fund description**

The purpose of this program is to provide departmental funding to address safety deficiencies that impact the workplace environment. Eligible projects include mitigation of deficiencies discovered in routine inspections by OSHA, building code, or health code inspectors and employee safety training.

**Fund 84210-7834 Motor Carrier Safety — Base Budget**

	<b>2007-08 Actual</b>	<b>2008-09 Certified</b>	<b>2008-09 Authorized</b>	<b>2009-10 Adjustments</b>	<b>2009-10 Total</b>	<b>2010-11 Adjustments</b>	<b>2010-11 Total</b>
<b>Requirements</b>	\$7,908,778	\$1,612,449	\$1,612,449	\$0	\$1,612,449	\$0	\$1,612,449
<b>Receipts</b>	\$6,178,567	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$1,730,211	\$1,612,449	\$1,612,449	\$0	\$1,612,449	\$0	\$1,612,449
<b>Positions</b>	-	-	-	-	-	-	-

**Fund description**

The Motor Carrier Safety Program is administered by the State Highway Patrol in the Department of Crime Control and Public Safety (CCPS). Because the primary source of funding for the program comes from the Federal Highway Administration (FHWA), the Department of Transportation provides accounting and billing services to FHWA for CCPS. This agreement was made as an efficiency measure. Otherwise, CCPS would have been required to purchase and maintain software compatible with FHWA accounting systems.

**Fund 84210-7836 State Aid Highway Fund for WBS — Base Budget**

	<b>2007-08 Actual</b>	<b>2008-09 Certified</b>	<b>2008-09 Authorized</b>	<b>2009-10 Adjustments</b>	<b>2009-10 Total</b>	<b>2010-11 Adjustments</b>	<b>2010-11 Total</b>
<b>Requirements</b>	\$94,483,926	\$94,881,541	\$94,881,541	(\$10,400,137)	\$84,481,404	(\$11,667,358)	\$83,214,183
<b>Receipts</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$94,483,926	\$94,881,541	\$94,881,541	(\$10,400,137)	\$84,481,404	(\$11,667,358)	\$83,214,183
<b>Positions</b>	-	-	-	-	-	-	-

**Fund description**

This is the Powell Bill allocation to municipalities, individually allocated based on 75% population share and 25% municipal mileage share. This program is funded from 1 3/4 cents from each gallon of motor fuel taxed in North Carolina after refunds.

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**Fund 84210-7837 DIV Small Urban Construction — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$15,912,660	\$21,000,000	\$21,000,000	\$0	\$21,000,000	\$0	\$21,000,000
<b>Receipts</b>	\$558,577	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$15,354,083	\$21,000,000	\$21,000,000	\$0	\$21,000,000	\$0	\$21,000,000
<b>Positions</b>	-	-	-	-	-	-	-

**Fund description**

This fund center was established to fund Division small construction projects recommended by the member of the Board of Transportation representing the Division that the project is being constructed in consultation with the Division Engineer and approved by the Board of Transportation. Funds are equally allocated among the 14 Divisions.

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**Fund 84210-7839 System Preservation — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$63,857,086	\$28,830,668	\$107,419,739	(\$28,830,668)	\$78,589,071	(\$28,830,668)	\$78,589,071
<b>Receipts</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$63,857,086	\$28,830,668	\$107,419,739	(\$28,830,668)	\$78,589,071	(\$28,830,668)	\$78,589,071
<b>Positions</b>	-	-	-	-	-	-	-

**Fund description**

The purpose of this fund is to provide for highway maintenance activities that preserve and extend the life of infrastructure assets, including pavements, bridges, and traffic control devices.

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*Governor's Recommended Adjustments to Base Budget*

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**Highway Trust Fund Budget Changes (84290)**

**Recommended Highway Trust Fund Budget and Positions**

	<u>2009-10</u>	<u>2010-11</u>
<b>Base Budget</b>		
<b>Requirements</b>	\$1,014,750,000	\$1,057,460,000
<b>Receipts</b>	=	=
<b>Appropriation</b>	\$1,014,750,000	\$1,057,460,000
<b>Adjustments</b>		
<b>Requirements</b>	(\$157,260,000)	(\$173,270,000)
<b>Receipts</b>	=	=
<b>Appropriation</b>	(\$157,260,000)	(\$173,270,000)
<b>Total</b>		
<b>Requirements</b>	\$857,490,000	\$884,190,000
<b>Receipts</b>	=	=
<b>Recommended Appropriation</b>	<u>\$857,490,000</u>	<u>\$884,190,000</u>
<hr/>		
<b>Positions</b>		
<b>Base Budget Positions</b>	-	-
<b>Reductions</b>	-	-
<b>Expansion</b>	<u>-</u>	<u>-</u>
<b>Recommended Positions</b>	<u>-</u>	<u>-</u>

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## Appropriation Items -- Recommended Adjustments

### Reductions

	<u>2009-10</u>	<u>2010-11</u>
<b>1. Statutory Adjustment to Intrastate System Allocation</b>		
An adjustment consistent with statutory formulas is recommended to the appropriation for the intrastate system. The adjustment is required to bring the allocation in line with current Highway Trust Fund revenue projections for the 2009-11 biennium.		
<b>Appropriation</b>	<b>(\$92,770,076)</b>	<b>(\$101,984,625)</b>
<b>2. Statutory Adjustment to Urban Loops Construction Allocation</b>		
An adjustment consistent with statutory formulas is recommended to the appropriation for urban loops construction. The adjustment is required to bring the allocation in line with current Highway Trust Fund revenue projections for the 2009-11 biennium.		
<b>Appropriation</b>	<b>(\$37,512,354)</b>	<b>(\$41,238,334)</b>
<b>3. Statutory Adjustment to Aid to Municipalities Allocation</b>		
An adjustment consistent with statutory formulas is recommended to the appropriation for state aid to municipalities (Powell Bill). The adjustment is required to bring the allocation in line with current Highway Trust Fund revenue projections for the 2009-11 biennium.		
<b>Appropriation</b>	<b>(\$9,733,745)</b>	<b>(\$10,700,565)</b>
<b>4. Statutory Adjustment to Secondary Roads Construction Allocation</b>		
An adjustment consistent with statutory formulas is recommended to the appropriation for secondary roads construction. The adjustment is required to bring the allocation in line with current Highway Trust Fund revenue projections for the 2009-11 biennium.		
<b>Appropriation</b>	<b>(\$9,733,745)</b>	<b>(\$10,700,566)</b>
<b>5. Statutory Adjustment to Transfer to General Fund Allocation</b>		
An adjustment consistent with statutory formulas is recommended to the appropriation for funds that are transferred to the General Fund. The adjustment is required to bring the allocation in line with current Highway Trust Fund revenue projections for the 2009-11 biennium.		
<b>Appropriation</b>	<b>-</b>	<b>(\$367,350)</b>
<b>6. Statutory Adjustment to Program Administration Allocation</b>		
An adjustment consistent with statutory formulas is recommended to the appropriation for administration. The adjustment is required to bring the allocation in line with current Highway Trust Fund revenue projections for the 2009-11 biennium.		
<b>Appropriation</b>	<b>(\$7,510,080)</b>	<b>(\$8,278,560)</b>

**Total Recommended Reductions**

	<u>2009-10</u>	<u>2010-11</u>
<b>Recurring</b>		
Requirements	(\$157,260,000)	(\$173,270,000)
Receipts	-	-
	<hr/>	<hr/>
Appropriation	(\$157,260,000)	(\$173,270,000)
Positions	-	-
<b>Nonrecurring</b>		
Requirements	-	-
Receipts	-	-
	<hr/>	<hr/>
Appropriation	-	-
Positions	-	-

**Total Recommended Adjustments for  
 Highway Trust Fund Budget Changes (84290)  
 2009-11**

	<u>2009-10</u>	<u>2010-11</u>
<b>Recurring</b>		
Requirements	(\$157,260,000)	(\$173,270,000)
Receipts	-	-
	<hr/>	<hr/>
Appropriation	(\$157,260,000)	(\$173,270,000)
Positions	-	-
<b>Nonrecurring</b>		
Requirements	-	-
Receipts	-	-
	<hr/>	<hr/>
Appropriation	-	-
Positions	-	-
<b>Total Appropriation Adjustments</b>	(\$157,260,000)	(\$173,270,000)
<b>Total Position Adjustments</b>	-	-

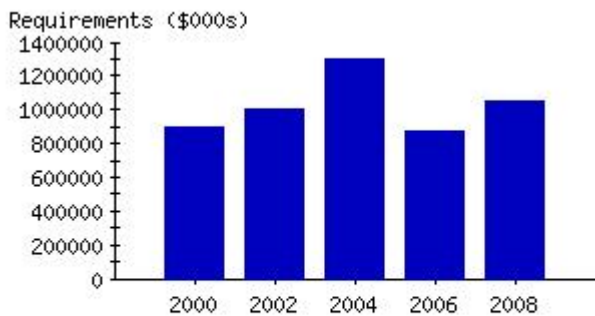
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*Base Budget and Performance Management Information*

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## Budget Code 84290 Department of Transportation - Highway Trust Fund

### Actual Expenditures by Fiscal Year



Funds used to match federal aid and cash-funded projects not reflected.

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### Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$791,566,315	\$1,073,160,000	\$1,073,160,000	(\$58,410,000)	\$1,014,750,000	(\$15,700,000)	\$1,057,460,000
<b>Receipts</b>	\$2,835,164	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$788,731,151	\$1,073,160,000	\$1,073,160,000	(\$58,410,000)	\$1,014,750,000	(\$15,700,000)	\$1,057,460,000
<b>Positions</b>	-	-	-	-	-	-	-

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## Budget Code 84290 Department of Transportation - Highway Trust Fund

### Fund 84290-6002 Program Administration — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$37,174,788	\$51,409,920	\$51,409,920	(\$2,807,520)	\$48,602,400	(\$757,440)	\$50,652,480
<b>Receipts</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$37,174,788	\$51,409,920	\$51,409,920	(\$2,807,520)	\$48,602,400	(\$757,440)	\$50,652,480
<b>Positions</b>	-	-	-	-	-	-	-

#### Fund description

The Department of Transportation is authorized to use up to 3.8% of net Highway Trust Fund revenue each fiscal year for expenses to administer the Highway Trust Fund and the North Carolina Turnpike Authority (G.S. 136-176).

### Fund 84290-6003 Transfer to General Fund — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$172,543,306	\$147,531,245	\$147,531,245	(\$38,969,416)	\$108,561,829	(\$74,317,169)	\$73,214,076
<b>Receipts</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$172,543,306	\$147,531,245	\$147,531,245	(\$38,969,416)	\$108,561,829	(\$74,317,169)	\$73,214,076
<b>Positions</b>	-	-	-	-	-	-	-

#### Fund description

The purpose of this program is to provide funding for General Fund support to compensate for the revenue lost when the sales tax on vehicles was deleted in favor of the use tax dedicated to the Highway Trust Fund.

### Fund 84290-6004 Transfer to Highway Fund — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$18,665,413	\$0	\$0	\$0	\$0	\$0	\$0
<b>Receipts</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$18,665,413	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	-	-	-	-	-	-	-

#### Fund description

The purpose of this program is to record allowable transfers to the Highway Fund for the Transportation Improvement Program when federal aid projects are established to accomplish defined projects in the scope of the Highway Trust Fund as allowed by NCGS 136-176(c).

**Fund 84290-6005 Bond Redemption — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$54,055,000	\$0	\$0	\$54,065,000	\$54,065,000	\$54,030,000	\$54,030,000
<b>Receipts</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$54,055,000	\$0	\$0	\$54,065,000	\$54,065,000	\$54,030,000	\$54,030,000
<b>Positions</b>	-	-	-	-	-	-	-

**Fund description**

Bond principal payments for the \$950 million highway bond sale authorized in 1996 are made from this fund. Bonds were sold in three installments: \$250 million in 1996, \$400 million in 2003, and \$300 million in 2004.

**Fund 84290-6006 Bond Interest — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$34,073,250	\$0	\$0	\$28,666,000	\$28,666,000	\$25,962,750	\$25,962,750
<b>Receipts</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$34,073,250	\$0	\$0	\$28,666,000	\$28,666,000	\$25,962,750	\$25,962,750
<b>Positions</b>	-	-	-	-	-	-	-

**Fund description**

Bond interest costs for the \$950 million highway bond sale authorized in 1996 are paid from this fund. Bonds were sold in three installments: \$250 million in 1996, \$400 million in 2003, and \$300 million in 2004.

**Fund 84290-6008 Turnpike Authority — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$0	\$25,000,000	\$25,000,000	\$39,000,000	\$64,000,000	\$74,000,000	\$99,000,000
<b>Receipts</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$0	\$25,000,000	\$25,000,000	\$39,000,000	\$64,000,000	\$74,000,000	\$99,000,000
<b>Positions</b>	-	-	-	-	-	-	-

**Fund description**

Per Session Law 2008-107 House Bill 2436, there is annually appropriated funds to the North Carolina Turnpike Authority from the Highway Trust Fund for debt service or related financing costs and expenses on revenue bonds or notes issued by the Turnpike Authority. This fund reflects the transfer to Turnpike.

**Fund 84290-9050 Intrastate Highway Trust Fund — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$287,816,665	\$504,290,380	\$504,290,380	(\$58,845,988)	\$445,444,392	(\$32,850,200)	\$471,440,180
<b>Receipts</b>	(\$13,662)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$287,830,327	\$504,290,380	\$504,290,380	(\$58,845,988)	\$445,444,392	(\$32,850,200)	\$471,440,180
<b>Positions</b>	-	-	-	-	-	-	-

**Fund description**

As directed by statute (G.S. 136-176(b)(1)), 61.95% of net Highway Trust Fund revenue shall be used to plan, design, and construct projects on segments or corridors of the Intrastate System as described in G.S. 136-178 and to pay debt service on highway bonds and notes that were issued under the State Highway Bond Act of 1996. This fund accounts for the construction of strategic four lane corridors that connect all regions of the state to provide safe, efficient movement of goods and people to improve mobility, safety and economic opportunities.

**Fund 84290-9052 Secondary Construction Highway Trust Fund — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$86,099,522	\$88,102,603	\$88,102,603	(\$20,591,767)	\$67,510,836	(\$16,870,682)	\$71,231,921
<b>Receipts</b>	\$4,781	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$86,094,741	\$88,102,603	\$88,102,603	(\$20,591,767)	\$67,510,836	(\$16,870,682)	\$71,231,921
<b>Positions</b>	-	-	-	-	-	-	-

**Fund description**

The purpose of this fund is to pave and improve the state's 5,000 miles of unpaved Secondary Roads that serve the motoring public. This activity is supported by a required allocation of 6.5% of net Highway Trust Fund revenue (G.S.136-176(b)(4)) and a dedicated portion of the revenues collected from the Division of Motor Vehicles' title fees (G.S. 20-85(b)).

**Services for the fund**

	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Manage allocation of funds and develop processes to pave state's unpaved secondary roads.	\$86,099,522	-
<b>Actual Totals</b>	<b>\$86,099,522</b>	<b>-</b>

**Measures for the fund**

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Miles of unpaved secondary roads paved <sup>1</sup>	-	270	-

<sup>1</sup>Numbers are based on calendar year.

**Fund 84290-9054 Urban Loops Highway Trust Fund — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$37,526,066	\$203,914,028	\$203,914,028	(\$55,642,172)	\$148,271,856	(\$44,235,515)	\$159,678,513
<b>Receipts</b>	\$2,844,045	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$34,682,021	\$203,914,028	\$203,914,028	(\$55,642,172)	\$148,271,856	(\$44,235,515)	\$159,678,513
<b>Positions</b>	-	-	-	-	-	-	-

**Fund description**

Funds in this center are used to expand transportation options to improve safety and relieve traffic congestion in urban areas through the construction of specific, new urban routes to improve economic development and air quality while serving the motoring public. This activity is supported by a required allocation of 25.05% of net Highway Trust Fund revenue (G.S. 136-176(b)(2)) for Urban Loop System described in G.S. 136-180. Funds may also be used to pay debt service on highway bonds and notes that are issued under the State Highway Bond Act of 1996 and whose proceeds are applied to these urban loops.

**Fund 84290-9060 State Aid Highway Trust Fund for WBS — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$63,612,305	\$52,911,824	\$52,911,824	(\$3,284,137)	\$49,627,687	(\$661,744)	\$52,250,080
<b>Receipts</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$63,612,305	\$52,911,824	\$52,911,824	(\$3,284,137)	\$49,627,687	(\$661,744)	\$52,250,080
<b>Positions</b>	-	-	-	-	-	-	-

**Fund description**

This is the Highway Trust Fund allocation to municipalities for improvements to the municipal street system. As required by statute (G.S. 136-176(b)(3)), the allocation is equal to 6.5% of net Highway Trust Fund revenues. These funds are added to Powell Bill funding from the Highway Fund. The total amount is distributed to all eligible municipalities by a formula weighted 75% on population percentage and 25% on municipal system mileage percentage.

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*Governor's Recommended Adjustments to Base Budget*

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**Turnpike Authority Budget Changes (64208)**

**Recommended Turnpike Authority Budget and Positions**

	<u>2009-10</u>	<u>2010-11</u>
<b>Base Budget</b>		
<b>Requirements</b>	\$5,980,603	\$5,980,603
<b>Receipts</b>	<u>\$5,980,603</u>	<u>\$5,980,603</u>
<b>Chng Fund Bal</b>	-	-
<b>Adjustments</b>		
<b>Requirements</b>	(\$569,925)	(\$413,826)
<b>Receipts</b>	<u>(\$569,925)</u>	<u>(\$413,826)</u>
<b>Chng Fund Bal</b>	-	-
<b>Total</b>		
<b>Requirements</b>	\$5,410,678	\$5,566,777
<b>Receipts</b>	<u>\$5,410,678</u>	<u>\$5,566,777</u>
<b>Recommended Appropriation</b>	<u>    -</u>	<u>    -</u>
<hr/>		
<b>Positions</b>		
<b>Base Budget Positions</b>	24.000	24.000
<b>Reductions</b>	-	-
<b>Expansion</b>	<u>    -</u>	<u>    -</u>
<b>Recommended Positions</b>	<u>24.000</u>	<u>24.000</u>

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## Appropriation Items -- Recommended Adjustments

<b>Reductions</b>	<u>2009-10</u>	<u>2010-11</u>
<b>1. Agency Administration - Receipts</b>		
It is recommended that salary and operating funds available for administration of the Turnpike Authority supported from Highway Trust Fund administration receipts be reduced for the biennium. The reductions are required to align overall expenditures for this receipt account with anticipated revenues for the 2009-11 biennium.		
<b>Requirements</b>	<b>(\$569,925)</b>	<b>(\$413,826)</b>
<b>Receipts</b>	<b>(\$569,925)</b>	<b>(\$413,826)</b>
<b>Appropriation</b>	<b>-</b>	<b>-</b>

<b>Total Recommended Reductions</b>	<u>2009-10</u>	<u>2010-11</u>
<b>Recurring</b>		
Requirements	(\$569,925)	(\$413,826)
Receipts	(569,925)	(413,826)
Appropriation	-	-
Positions	-	-
<b>Nonrecurring</b>		
Requirements	-	-
Receipts	-	-
Appropriation	-	-
Positions	-	-

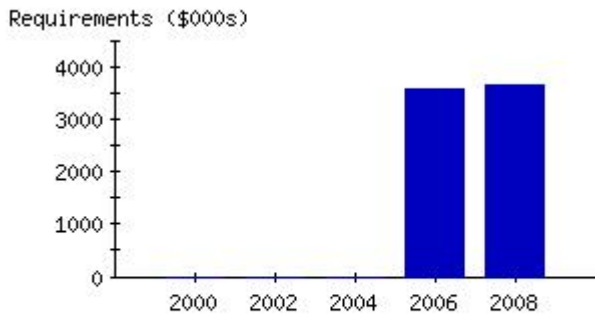
**Total Recommended Adjustments for  
 Turnpike Authority Budget Changes (64208)  
 2009-11**

	<u>2009-10</u>	<u>2010-11</u>
<b>Recurring</b>		
Requirements	(\$569,925)	(\$413,826)
Receipts	(569,925)	(413,826)
	-	-
Appropriation	-	-
Positions	-	-
<b>Nonrecurring</b>		
Requirements	-	-
Receipts	-	-
	-	-
Appropriation	-	-
Positions	-	-
<b>Total Appropriation Adjustments</b>	-	-
<b>Total Position Adjustments</b>	-	-

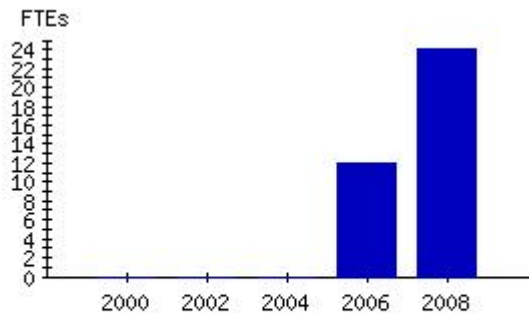
*Base Budget and Performance Management Information*

**Budget Code 64208 Department of Transportation - Turnpike Authority**

**Actual Expenditures  
 by Fiscal Year**



**Actual Positions  
 by Fiscal Year**



Previously budgeted in budget code 84210 - Highway Fund.

**Base Budget**

	<b>2007-08 Actual</b>	<b>2008-09 Certified</b>	<b>2008-09 Authorized</b>	<b>2009-10 Adjustments</b>	<b>2009-10 Total</b>	<b>2010-11 Adjustments</b>	<b>2010-11 Total</b>
<b>Requirements</b>	\$3,649,397	\$5,102,115	\$5,979,475	\$1,128	\$5,980,603	\$1,128	\$5,980,603
<b>Receipts</b>	\$3,649,397	\$5,102,115	\$5,979,475	\$1,128	\$5,980,603	\$1,128	\$5,980,603
<b>Chng Fund Bal</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	24.000	-	24.000	-	24.000	-	24.000



## Budget Code 64208 Department of Transportation - Turnpike Authority

### Fund 64208-0001 Turnpike Authority — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$3,649,397	\$5,102,115	\$5,979,475	\$1,128	\$5,980,603	\$1,128	\$5,980,603
<b>Receipts</b>	\$3,649,397	\$5,102,115	\$5,979,475	\$1,128	\$5,980,603	\$1,128	\$5,980,603
<b>Chng Fund Bal</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	24.000	-	24.000	-	24.000	-	24.000

### Fund description

The North Carolina Turnpike Authority (NCTA) was created in 2002 by the North Carolina General Assembly (Chapter 136, Article 6H) to implement an alternative way of financing road construction and maintenance. The NCTA is authorized to plan, develop, construct, operate, and maintain up to nine toll facilities in the state. To accomplish the mission, the NCTA must fund four functional areas: 1) Finance, 2) Engineering and Preconstruction, 3) Operations and 4) Public Outreach and Marketing.

### Services for the fund

	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
<b>Finance.</b> Evaluate project financing potential and raise the necessary funds through innovative means of financing in order to construct and operate the project.	\$1,520,600	10.000
<b>Engineering and Preconstruction.</b> Study, plan, develop, and undertake preliminary design work on up to nine toll facilities in the state.	\$1,064,400	7.000
<b>Operations.</b> Operate, maintain, and collect toll revenue to pay the project bonds.	\$608,200	4.000
<b>Public Outreach and Marketing.</b> Communicate with the public, through press releases and public meetings, about the North Carolina Turnpike Authority and proposed projects and promote the facility once in operation.	\$456,197	3.000
<b>Actual Totals</b>	<b>\$3,649,397</b>	<b>24.000</b>

### Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Funds spent on engineering and preconstruction for toll facility design (dollars)	-	\$7,878,525	\$18,425,774

