

**Mission**

To connect people, products, and places safely and efficiently with customer focus, accountability, and environmental sensitivity to enhance the economy and vitality of North Carolina.

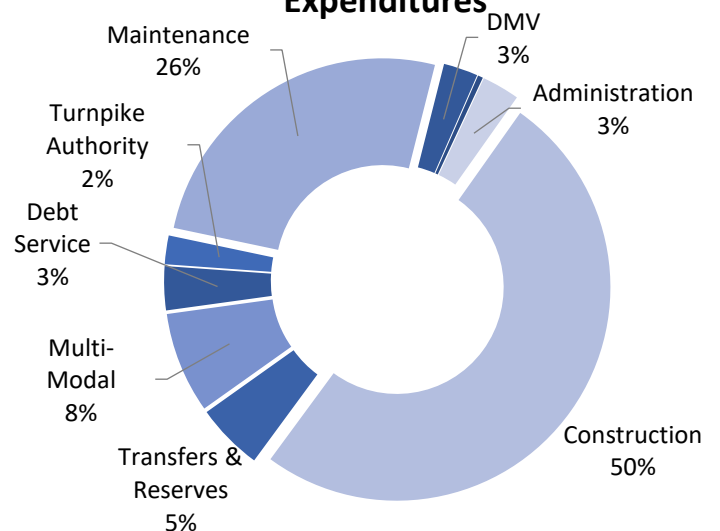
**Goals**

1. Make transportation safer.
2. Provide GREAT customer service.
3. Deliver and maintain infrastructure effectively and efficiently.
4. Improve the reliability and connectivity of the transportation system.
5. Promote economic growth through better use of our infrastructure.
6. Make the organization a great place to work.

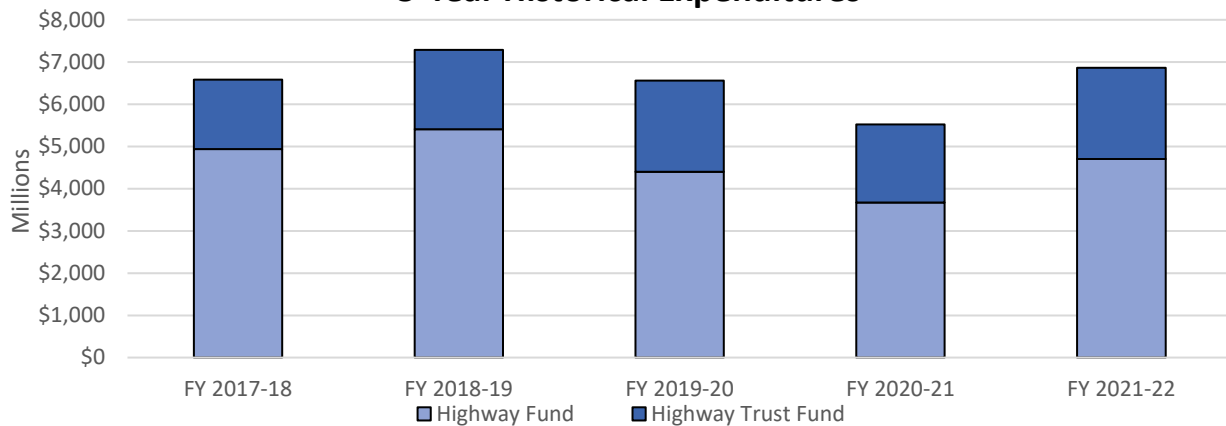
**Agency Profile**

- Responsible for all modes of transportation in North Carolina, including highways, rail, aviation, ferries, public transit, and bicycle and pedestrian transportation.
- Maintains one of the largest state-maintained highway systems in the nation with over 80,000 miles of road and more than 13,500 bridges.
- Every year, more than 56 million passengers and 1.3 billion pounds of cargo pass through state airports.
- Serves 2 million passengers on the 2<sup>nd</sup> largest state-operated ferry system in the country.
- Provides more than 78 million passenger trips on 99 transit systems serving residents in all 100 NC counties.

**FY 2022-23 Authorized Expenditures**



**5-Year Historical Expenditures**



**Transportation - NC Global TransPark (04280)**

Year 1 FY 2023-24	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 10,452,406	\$ (1,589,573)	\$ -	\$ (1,589,573)	\$ 8,862,833	-15.2%
Receipts	\$ 10,452,406	\$ (1,589,573)	\$ -	\$ (1,589,573)	\$ 8,862,833	-15.2%
Δ in Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Positions (FTE)	15.750	0.000	0.000	0.000	15.750	0.0%

Year 2 FY 2024-25	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 10,452,406	\$ (1,589,573)	\$ -	\$ (1,589,573)	\$ 8,862,833	-15.2%
Receipts	\$ 10,452,406	\$ (1,589,573)	\$ -	\$ (1,589,573)	\$ 8,862,833	-15.2%
Δ in Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Positions (FTE)	15.750	0.000	0.000	0.000	15.750	0.0%

	FY 2023-24		FY 2024-25	
	R Changes	NR Changes	R Changes	NR Changes
<b>Global Transpark</b>				
<b>1 Base Budget Technical Correction</b>				
Removes nonrecurring items from the base budget for Global TransPark.	Req \$ (9,589,573)	\$ -	\$ (9,589,573)	\$ -
	Rec \$ (9,589,573)	\$ -	\$ (9,589,573)	\$ -
	CFB \$ -	\$ -	\$ -	\$ -
	FTE 0.000	0.000	0.000	0.000
<b>2 Global Transpark Capital Projects</b>				
Budgets receipts from the Highway Fund to fund capital projects at the Global Transpark in Lenoir County.	Req \$ 8,000,000	\$ -	\$ 8,000,000	\$ -
	Rec \$ 8,000,000	\$ -	\$ 8,000,000	\$ -
	CFB \$ -	\$ -	\$ -	\$ -
	FTE 0.000	0.000	0.000	0.000
<b>Total Change to Requirements</b>	\$ (1,589,573)	\$ -	\$ (1,589,573)	\$ -
<b>Total Change to Receipts</b>	\$ (1,589,573)	\$ -	\$ (1,589,573)	\$ -
<b>Total Change to Fund Balance</b>	\$ -	\$ -	\$ -	\$ -
<b>Total Change to Full-Time Equivalent (FTE)</b>	0.000	0.000	0.000	0.000
<b>Recommended Fund Balance Changes (Recurring + Nonrecurring)</b>	\$ -		\$ -	
<b>Recommended Total FTE Changes</b>	0.000		0.000	

**Transportation - Highway Fund (84210)**

Year 1	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
<b>FY 2023-24</b>						
Requirements	\$ 4,474,754,365	\$ 109,722,843	\$ 201,919,730	\$ 311,642,573	\$ 4,786,396,938	7.0%
Receipts	\$ 1,792,506,833	\$ 352,393	\$ 83,237,712	\$ 83,590,105	\$ 1,876,096,938	4.7%
Net Appropriation	\$ 2,682,247,532	\$ 109,370,450	\$ 118,682,018	\$ 228,052,468	\$ 2,910,300,000	8.5%
Positions (FTE)	11130.000	28.000	0.000	28.000	11158.000	0.3%
<b>Year 2</b>	<b>Base Budget</b>	<b>Net Recurring</b>	<b>Net Nonrecurring</b>	<b>Recommended Change</b>	<b>Recommended Budget</b>	<b>% Δ from Base Budget</b>
<b>FY 2024-25</b>						
Requirements	\$ 4,506,158,329	\$ 326,661,697	\$ 166,496,539	\$ 493,158,236	\$ 4,999,316,565	10.9%
Receipts	\$ 1,823,316,460	\$ 352,393	\$ 83,247,712	\$ 83,600,105	\$ 1,906,916,565	4.6%
Net Appropriation	\$ 2,682,841,869	\$ 326,309,304	\$ 83,248,827	\$ 409,558,131	\$ 3,092,400,000	15.3%
Positions (FTE)	11130.000	28.000	0.000	28.000	11158.000	0.3%

	FY 2023-24		FY 2024-25	
	R Changes	NR Changes	R Changes	NR Changes

**1 Compensation Increase Reserve**

Provides funds for an across-the-board salary increase of 5% in FY 2023-24, plus an additional 1.5% increase for employees paid on an experience-based salary schedule or with a salary set in law, as well as a 3% across-the-board salary increase in FY 2024-25. State agency teacher salaries are increased in accordance with the statewide teacher salary schedule. Corresponding special provisions provide additional details on these compensation increases.

Req	\$ 22,974,000	\$ -	\$ 37,447,000	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 22,974,000	\$ -	\$ 37,447,000	\$ -
FTE	0.000	0.000	0.000	0.000

**2 Enhanced Labor Market Retention and Adjustment Reserve**

Provides 3% of Highway Fund-supported and Highway Trust Fund-supported payroll to allow agencies to address retention and other labor market needs unique to their staffing concerns. Agencies may use these funds to address turnover, equity, and compression and to adjust salaries to better compete for and retain talent. A corresponding special provision provides additional details on these compensation increases. Priority for this funding shall be given to the employees of the School Bus and Traffic Safety Unit in the Division of Motor Vehicles (DMV).

Req	\$ 21,390,000	\$ -	\$ 21,390,000	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 21,390,000	\$ -	\$ 21,390,000	\$ -
FTE	0.000	0.000	0.000	0.000

**3 State Retirement Contributions**

Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) supported by the General Fund to fund the actuarially determined contribution and retiree medical premiums, and provides a 2% cost-of-living increase for retirees in FY 2023-24. A 2% one-time retiree supplement in FY 2023-24 and 1% supplement in FY 2024-25 is funded by direct transfer to the retirement system for all funding sources. Retirees have not had a recurring cost-of-living adjustment since 2017.

Req	\$ 3,170,000	\$ -	\$ 5,124,000	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 3,170,000	\$ -	\$ 5,124,000	\$ -
FTE	0.000	0.000	0.000	0.000

**4 State Health Plan**

Provides additional funding to continue health benefit coverage for enrolled active employees supported by the General fund for the 2023-25 fiscal biennium.

Req	\$ 1,250,000	\$ -	\$ 4,260,000	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 1,250,000	\$ -	\$ 4,260,000	\$ -
FTE	0.000	0.000	0.000	0.000

**5 Retention Bonus**

Provides a \$1,000 bonus to all state employees and local education employees regardless of funding source and an additional \$500 bonus to employees with an annual salary of less than \$75,000. To address retention, the bonus will be paid in two installments with half of the bonus paid in November 2023 and half in April 2024. A corresponding special provision provides additional details on the retention bonus.

Req	\$ -	\$ 17,117,000	\$ -	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ -	\$ 17,117,000	\$ -	\$ -
FTE	0.000	0.000	0.000	0.000

		R Changes	NR Changes	R Changes	NR Changes
<b>Highway Maintenance</b>					
<b>6 Bridge Program - Legislatively Required Adjustment</b>					
Adjusts the base budget for the bridge program due to revised revenue estimates, as required in GS 119-18.	Req \$	(750,750)	\$ -	(650,750)	\$ -
	Rec \$	-	\$ -	-	\$ -
	App \$	(750,750)	\$ -	(650,750)	\$ -
	FTE	0.000	0.000	0.000	0.000
<b>7 General Maintenance</b>					
Increases funds in the second year of the biennium for the statewide maintenance program. These funds will be expended by the local highway divisions.	Req \$	-	\$ -	175,701,854	\$ -
	Rec \$	-	\$ -	-	\$ -
	App \$	-	\$ -	175,701,854	\$ -
	FTE	0.000	0.000	0.000	0.000
<b>8 Contract Resurfacing</b>					
Provides funds for contract resurfacing projects, which are administered by the local highway divisions, to improve road surfaces. The additional funds will be used to help complete repayment of funding borrowed from future years' appropriations in 2018-19 to meet contractual obligations and ensure continuity of resurfacing operations.	Req \$	-	\$ 16,291,858	\$ -	\$ -
	Rec \$	-	\$ -	-	\$ -
	App \$	-	\$ 16,291,858	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000
<b>Capital Improvements</b>					
<b>9 Statewide Capital, Repairs, and Renovations</b>					
Provides funding for 27 capital projects, which are listed in Section 41.3 of the Appropriations Bill. Projects include replacements for regional offices, building refurbishments and changes to meet Americans with Disabilities Act (ADA) requirements, and building storage facilities for maintenance and construction equipment. Also funds the Ten Year Facilities Plan required in SL 2021-180, S.41.17.(a).	Req \$	-	\$ 42,456,481	\$ -	\$ 54,361,000
	Rec \$	-	\$ -	-	\$ -
	App \$	-	\$ 42,456,481	\$ -	\$ 54,361,000
	FTE	0.000	0.000	0.000	0.000
<b>10 Capital Improvements - Roof Projects</b>					
Funds roof replacements at DOT buildings across the state. Many DOT buildings are over 50 years old, and therefore require significant ongoing repairs, including roof replacement.	Req \$	-	\$ 7,027,638	\$ -	\$ 7,623,363
	Rec \$	-	\$ -	-	\$ -
	App \$	-	\$ 7,027,638	\$ -	\$ 7,623,363
	FTE	0.000	0.000	0.000	0.000
<b>Administration</b>					
<b>11 Commission on Future Funding Arrangements for DOT</b>					
Provides funding for expert consultancy from the Institute for Transportation Research and Education (ITRE) at NC State University, to work with DOT and OSBM staff in support of the Commission on Future Funding Arrangements for DOT.	Req \$	-	\$ 200,000	\$ -	\$ -
	Rec \$	-	\$ -	-	\$ -
	App \$	-	\$ 200,000	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000
<b>12 Electrification and Energy Office</b>					
Provides funds for the team to implement the Clean Transportation Plan, working within DOT, with stakeholders, and with other agencies on issues such as ensuring an adequate charging infrastructure for electric vehicles and planning for the implementation of the clean transportation of goods.	Req \$	800,000	\$ -	800,000	\$ -
	Rec \$	-	\$ -	-	\$ -
	App \$	800,000	\$ -	800,000	\$ -
	FTE	6.000	0.000	6.000	0.000
<b>13 Increase for Janitorial Services</b>					
Increases the budget for janitorial services in DOT buildings. DOT anticipates average cost increases of 25% as new contracts are agreed, and is therefore seeking a similar increase, taking the recurring annual budget for this item from \$1,629,693 to \$2,037,116.	Req \$	407,423	\$ -	407,423	\$ -
	Rec \$	-	\$ -	-	\$ -
	App \$	407,423	\$ -	407,423	\$ -
	FTE	0.000	0.000	0.000	0.000
<b>14 Preventive Maintenance for DOT Buildings</b>					
Increases the budget for building maintenance at state-owned Division of Highways, DMV, and Ferry Division buildings statewide, as well as providing funding to hire seven embedded private sector personnel to manage the short-term maintenance program this will enable.	Req \$	-	\$ 6,189,464	\$ -	\$ 6,189,464
	Rec \$	-	\$ -	-	\$ -
	App \$	-	\$ 6,189,464	\$ -	\$ 6,189,464
	FTE	0.000	0.000	0.000	0.000

		R Changes	NR Changes	R Changes	NR Changes
<b>15 Safety &amp; Risk Management - Automated External Defibrillators</b>					
Funds Automated External Defibrillators (AEDs) at each DOT facility that currently serves the public, including DMV, to enable a rapid response to cardiac emergencies. This ensures compliance with SL 2012-198 (HB 914).	Req \$	- \$	450,000 \$	- \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	- \$	450,000 \$	- \$	-
	FTE	0.000	0.000	0.000	0.000
<b>16 Information Technology Rates</b>					
Adjusts funding based on the FY 2023-24 approved Department of Information Technology rates. This amount reflects the net impact of the change in subscription and service delivery rates.	Req \$	6,479,457 \$	- \$	6,479,457 \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	6,479,457 \$	- \$	6,479,457 \$	-
	FTE	0.000	0.000	0.000	0.000
<b>17 Computer Refresh Expansion</b>					
Increases funds for computer hardware, allowing DOT to refresh laptops / computers every four years. The revised annual net appropriation in 2024-25 for this budget item is \$8.5 million.	Req \$	3,500,000 \$	- \$	3,500,000 \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	3,500,000 \$	- \$	3,500,000 \$	-
	FTE	0.000	0.000	0.000	0.000
<b>18 Purchasing - Vendor Outreach &amp; Additional Staffing Supplies Needs</b>					
Funds outreach facilities, conferences, promotional supplies and various memberships in Historically Underutilized Business (HUB) and Transportation industry groups. Also funds supplies, office furniture and/or cubicles for approved and incoming staff in the HUB team.	Req \$	150,000 \$	- \$	150,000 \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	150,000 \$	- \$	150,000 \$	-
	FTE	0.000	0.000	0.000	0.000
<b>Division of Motor Vehicles (DMV)</b>					
<b>19 Increasing Capacity to Train School Bus Drivers</b>					
Provides funding for an additional ten Driver Education Program Specialist positions, including vehicle lease and equipment costs, in the School Bus and Traffic Safety Unit (SBTSU). There is currently a growing wait list of potential school bus drivers for behind the wheel training and testing. These additional staff will enable the SBTSU to train and test at least an additional 600 drivers per year, helping address the shortage of school bus drivers across the state.	Req \$	906,452 \$	13,872 \$	906,452 \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	906,452 \$	13,872 \$	906,452 \$	-
	FTE	10.000	0.000	10.000	0.000
<b>20 Postage Costs Increase</b>					
Fully funds mail and postage costs for the DMV Mail Services. This is a recurring and growing need as more mail is generated, partly as a result of more services being provided online rather than in-person, and continued increases in postage costs.	Req \$	3,500,000 \$	- \$	3,500,000 \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	3,500,000 \$	- \$	3,500,000 \$	-
	FTE	0.000	0.000	0.000	0.000
<b>21 Lease for New Mail Equipment</b>					
Funds new mail inserters to replace current equipment that is over 35 years old. The new equipment will allow for more modern, computer driven, multi-function machines to replace obsolete mechanical inserters, enabling DMV to handle increased mail volume without additional staff.	Req \$	190,000 \$	- \$	190,000 \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	190,000 \$	- \$	190,000 \$	-
	FTE	0.000	0.000	0.000	0.000
<b>22 Lease for New Facilities for Mail Services</b>					
Provides funding to lease space adjacent to the Department of Administration's Mail Service Center (MSC), completing the process of vacating the old DMV headquarters in Raleigh. Co-locating this operation with the Mail Service Center will increase efficiency by eliminating multiple, daily trips to pick up and drop off mail at the MSC.	Req \$	336,000 \$	- \$	336,000 \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	336,000 \$	- \$	336,000 \$	-
	FTE	0.000	0.000	0.000	0.000

		R Changes	NR Changes	R Changes	NR Changes
<b>23 Merchant Fees Funding</b>					
Provides funds to cover increased charges for electronic fund transfer and credit card transactions arising from the enhanced payment options now offered by DMV. Charges have increased from \$17 million in FY 2020 to over \$22 million in FY 2022. They are projected to reach \$26.9 million for FY 2023 and grow again in FY 2024.	Req \$	6,200,000	\$ -	\$ 6,200,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	6,200,000	\$ -	\$ 6,200,000	\$ -
	FTE	0.000	0.000	0.000	0.000
<b>24 License and Theft Bureau Fleet Outfitting</b>					
Funds emergency operations equipment in 79 new License and Theft Bureau vehicles, which will be provided by Motor Fleet Management to replace high mileage law enforcement fleet vehicles. Emergency operations equipment installed in the new vehicles will allow for the agency to perform vital functions required by law.	Req \$	-	\$ 584,561	\$ -	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	-	\$ 584,561	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000
<b>25 Radio Replacement for License and Theft Bureau Vehicles</b>					
Replaces 400 Viper radio units in License and Theft Bureau cars. The new statewide system uses an updated mobile radio standard which uses the radio frequency spectrum more efficiently, but is incompatible with current radios.	Req \$	-	\$ 2,428,000	\$ -	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	-	\$ 2,428,000	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000
<b>26 Electronic Insurance Verification Program</b>					
Funds implementation of the Electronic Insurance Verification project to create a more efficient system and process for verifying drivers' insurance status. This will identify more uninsured drivers and reduce paperwork.	Req \$	350,000	\$ -	\$ 350,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	350,000	\$ -	\$ 350,000	\$ -
	FTE	0.000	0.000	0.000	0.000
<b>27 Increased Utility Costs</b>					
Funds utility expenses at the DMV Headquarters Building in Rocky Mount that it did not incur before its relocation from a state-owned facility in Raleigh.	Req \$	284,860	\$ -	\$ 284,860	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	284,860	\$ -	\$ 284,860	\$ -
	FTE	0.000	0.000	0.000	0.000
<b>28 Ignition Interlock Program</b>					
Provides funding for changes to the State Automated Drivers License System needed to facilitate the Ignition Interlock Program. This will enable delivery of the requirements in SL 2021-182 (SB 183).	Req \$	142,416	\$ -	\$ 142,416	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	142,416	\$ -	\$ 142,416	\$ -
	FTE	0.000	0.000	0.000	0.000
<b>29 DMV Employee Uniforms</b>					
Funds uniforms for both sworn and civilian members of the License and Theft Bureau, as well as the replacement of uniforms for Drivers License examiners.	Req \$	98,144	\$ 98,144	\$ 98,144	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	98,144	\$ 98,144	\$ 98,144	\$ -
	FTE	0.000	0.000	0.000	0.000
<b>30 Services and Supplies for DMV Offices Statewide</b>					
Funds a range of service and supply needs in DMV offices across the state, ranging from janitor services to copiers and other office equipment and supplies. DMV is currently running a deficit in this budget line item.	Req \$	-	\$ 1,500,000	\$ -	\$ 1,500,000
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	-	\$ 1,500,000	\$ -	\$ 1,500,000
	FTE	0.000	0.000	0.000	0.000
<b>Integrated Mobility</b>					
<b>31 Bicycle and Pedestrian Projects</b>					
Establishes a local government grant program to match federal funds for bicycle and pedestrian projects, such as shared use paths, bicycle lanes, and bicycle and pedestrian bridges.	Req \$	-	\$ -	\$ 10,000,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	-	\$ -	\$ 10,000,000	\$ -
	FTE	0.000	0.000	0.000	0.000
<b>32 Federal Match - Microtransit</b>					
Funds a state match for a \$10.4 million US Department of Transport competitive grant awarded to the Integrated Mobility Division (IMD). The grant is for deployment of on-demand microtransit services in eleven rural communities.	Req \$	-	\$ 10,000,000	\$ -	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	-	\$ 10,000,000	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000

		R Changes	NR Changes	R Changes	NR Changes
<b>33 Integrated Mobility - Federal Matching Funds</b>					
Provides funds to match federal grants for multimodal transportation. Opportunities for both formula funding and competitive grants have increased significantly due to IJA.	Req \$	2,000,000	\$ -	\$ 2,000,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	2,000,000	\$ -	\$ 2,000,000	\$ -
	FTE	0.000	0.000	0.000	0.000
<b>34 Integrated Mobility - Feasibility Studies</b>					
Funds feasibility studies and implementation of the Great Trails State Plan, as well as plans developed through IMD's planning grant program and the Transportation Planning Division. This builds on the \$2 million nonrecurring amount appropriated in SL 2021-180.	Req \$	1,000,000	\$ -	\$ 1,000,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	1,000,000	\$ -	\$ 1,000,000	\$ -
	FTE	0.000	0.000	0.000	0.000
<b>35 Integrated Mobility - Multimodal Planning Grants</b>					
Provides funding for multimodal, bicycle, and pedestrian plans as well as other special studies and programs. The revised annual appropriation for this program is \$670,000.	Req \$	200,000	\$ -	\$ 200,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	200,000	\$ -	\$ 200,000	\$ -
	FTE	0.000	0.000	0.000	0.000
<b>Office of Civil Rights (OCR)</b>					
<b>36 Environmental Justice Program Development</b>					
Budgets receipts from the Highway Trust Fund to raise the capacity within OCR to provide advice, outreach, and support on environmental justice issues, both within NCDOT and with external partners. Includes funding for two positions to support project development activities and provide data analytic expertise to measure efficacy.	Req \$	207,812	\$ 237,712	\$ 207,812	\$ 247,712
	Rec \$	207,812	\$ 237,712	\$ 207,812	\$ 247,712
	App \$	-	\$ -	\$ -	\$ -
	FTE	2.000	0.000	2.000	0.000
<b>37 Workforce Development Manager</b>					
Budgets receipts from the the Highway Trust Fund for one position in the OCR. The position will coordinate work within NCDOT and with external partners to increase the representation of minorities, women, and disadvantaged people in the North Carolina multimodal transportation industry.	Req \$	144,581	\$ -	\$ 144,581	\$ -
	Rec \$	144,581	\$ -	\$ 144,581	\$ -
	App \$	-	\$ -	\$ -	\$ -
	FTE	1.000	0.000	1.000	0.000
<b>Transfers</b>					
<b>38 Department of Revenue (DOR) Excise Tax New Positions</b>					
Transfers funds to NC DOR for eight additional staff in its Excise Tax Division, to ensure effective administration of the tax laws as required by General Statutes.	Req \$	803,571	\$ -	\$ 803,571	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	803,571	\$ -	\$ 803,571	\$ -
	FTE	0.000	0.000	0.000	0.000
<b>39 Global Transpark Capital Projects</b>					
Provides recurring funding to the Global Transpark in Lenoir County for a program of capital projects, including maintaining the safety of the airport facilities, new hangars for military and corporate tenants, and a connector rail spur.	Req \$	8,000,000	\$ -	\$ 8,000,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	8,000,000	\$ -	\$ 8,000,000	\$ -
	FTE	0.000	0.000	0.000	0.000
<b>Aviation Division</b>					
<b>40 Aviation Division - Legislatively-Required Adjustment</b>					
Adjusts the base budget for the Aviation Division, as required by GS 105-164.44M, due to a revised revenue estimate for aviation fuel tax.	Req \$	3,300,000	\$ -	\$ 15,000,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	3,300,000	\$ -	\$ 15,000,000	\$ -
	FTE	0.000	0.000	0.000	0.000
<b>41 Aviation Division - Additional Staff Positions</b>					
Provides nine positions in the Aviation Division to manage significant increases in workload. Funding for airport infrastructure development has climbed 332% in six years, while the division now manages 12 grant programs, compared to five in 2018. Insufficient staffing has led to the pausing of the receipt of funds from the latest federal program.	Req \$	1,198,877	\$ -	\$ 1,198,877	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	1,198,877	\$ -	\$ 1,198,877	\$ -
	FTE	9.000	0.000	9.000	0.000

		R Changes	NR Changes	R Changes	NR Changes
<b>Rail Division</b>					
<b>42 Rail: S-Line Federal Grant Match</b>					
Provides the required state match from the General Fund to leverage federal grants available under the bipartisan Infrastructure Investment and Jobs Act (IIJA). The S-Line will provide a direct rail link from Raleigh to Richmond, Virginia, increasing rail capacity and resilience and creating economic development and environmental benefits. Match funding of \$78 million per year over five years is required to leverage \$2.6 billion in federal investment.	Req \$	- \$	78,000,000 \$	- \$	78,000,000
	Rec \$	- \$	78,000,000 \$	- \$	78,000,000
	App \$	- \$	- \$	- \$	-
	FTE	0.000	0.000	0.000	0.000
<b>Ferry Division</b>					
<b>43 Increase in Fuel Costs</b>					
Increases the Ferry Division's fuel budget to account for increasing fuel prices. The forecast requirement is based on consumption of two million gallons at a cost of \$4.23 per gallon (the US Energy Information Administration forecast price). Additional funding ensure the Division can operate and maintain the ferry system without having to reduce service to cover the rising cost of diesel.	Req \$	2,600,000 \$	- \$	2,600,000 \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	2,600,000 \$	- \$	2,600,000 \$	-
	FTE	0.000	0.000	0.000	0.000
<b>44 Crew Training and Employee Recruitment</b>					
Provides funds to send vessel crews for US Coast Guard-required license preparation schooling. This is a key part of the division's recruitment, retention and succession planning strategy, helping alleviate the overall 19% vacancy rate of permanent employees in the division.	Req \$	140,000 \$	- \$	140,000 \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	140,000 \$	- \$	140,000 \$	-
	FTE	0.000	0.000	0.000	0.000
<b>45 Ferry Dry Docks and Maintenance Equipment</b>					
Provides funds for vessel drydocks and to purchase equipment needed for maintenance and repairs, to meet US Coast Guard requirements. This will help the Ferry Division to manage the enhanced maintenance schedule required owing to the increasing age of its fleet - nine of its 22 vessels are already past the expected life of a vessel of 30 years.	Req \$	12,500,000 \$	- \$	12,500,000 \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	12,500,000 \$	- \$	12,500,000 \$	-
	FTE	0.000	0.000	0.000	0.000
<b>46 New Vessel Construction</b>					
Funds the design and construction of one vehicle ferry to replace an existing vessel based on condition, age, and continuing costs to maintain / operate. Budgets \$5 million transferred from the Ferry Capital Special Fund in each year of the biennium to contribute to the costs.	Req \$	- \$	11,500,000 \$	- \$	18,500,000
	Rec \$	- \$	5,000,000 \$	- \$	5,000,000
	App \$	- \$	6,500,000 \$	- \$	13,500,000
	FTE	0.000	0.000	0.000	0.000
<b>47 Marine and Facility Maintenance</b>					
Provides recurring funding for the Ferry Division's marine maintenance and facility maintenance units. Projects to be undertaken include dredging and work for pilings, ramps, docks, and gantries that are in fair or poor condition. Improvements will also be made to several terminal facilities to ensure safe working conditions and improve the visitor experience.	Req \$	2,000,000 \$	- \$	2,000,000 \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	2,000,000 \$	- \$	2,000,000 \$	-
	FTE	0.000	0.000	0.000	0.000
<b>48 Propulsion Control System Updates</b>					
Provides funds to update and upgrade the propulsion control systems on vessels constructed between 1995 and 2002, which are no longer supported by the manufacturer. These updates / upgrades will reduce vessel downtime and increase service reliability.	Req \$	- \$	4,500,000 \$	- \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	- \$	4,500,000 \$	- \$	-
	FTE	0.000	0.000	0.000	0.000
<b>49 M/V Hunt Emergency Switch Board Replacement</b>					
Funds the replacement of the M/V Hunt's antiquated emergency generator switchboard, for which parts are no longer available.	Req \$	- \$	750,000 \$	- \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	- \$	750,000 \$	- \$	-
	FTE	0.000	0.000	0.000	0.000



		R Changes	NR Changes	R Changes	NR Changes
<b>50 Planning and Matching Grants</b>					
Funds the completion of asset and infrastructure condition reports, updated capital plans, and critical studies / reports. In addition, funds will be used to meet the matching requirements for several federal and state grant opportunities.	Req \$	500,000	\$ -	\$ 500,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	500,000	\$ -	\$ 500,000	\$ -
	FTE	0.000	0.000	0.000	0.000
<b>51 NC12 South Dock Stacking Lane</b>					
Provides funding to partner with NCDOT Highway Division 1 to modify the current NC 12 configuration at the South Dock (Ocracoke North) Ferry Terminal. The new design will allow for stacking lanes to be created on NC 12, together with a concrete barrier to protect travelers from traffic flows.	Req \$	-	\$ 1,500,000	\$ -	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	-	\$ 1,500,000	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000
<b>52 Replace Ferry Fire Suppression Systems</b>					
Replaces the current carbon dioxide gas fire suppression system used in ferries with a new, safer system. The change will require the vessel to be in drydock to be completed. The budget includes engineering design, labor to install the systems, and training for two vessels each year.	Req \$	-	\$ 75,000	\$ -	\$ 75,000
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	-	\$ 75,000	\$ -	\$ 75,000
	FTE	0.000	0.000	0.000	0.000
<b>53 Environmentally-Friendly Lubricants</b>					
Replaces mineral based lubricants with a water-based, more environmentally-friendly lubricant. It is likely that the Environmental Protection Agency will issue a rule to require this change in the near future. Costs will include switching out associated materials, such as seals.	Req \$	250,000	\$ 1,000,000	\$ 250,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	250,000	\$ 1,000,000	\$ 250,000	\$ -
	FTE	0.000	0.000	0.000	0.000
<b>54 Programatic Overtime and Temporary Labor</b>					
Fully funds programmed overtime and temporary labor based on FY 2022 actuals. This approach enables the Ferry Division to operate three daily shifts with two worker rotas.	Req \$	3,500,000	\$ -	\$ 3,500,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	3,500,000	\$ -	\$ 3,500,000	\$ -
	FTE	0.000	0.000	0.000	0.000
<b>Total Change to Requirements</b>		\$ 109,722,843	\$ 201,919,730	\$ 326,661,697	\$ 166,496,539
<b>Total Change to Receipts</b>		\$ 352,393	\$ 83,237,712	\$ 352,393	\$ 83,247,712
<b>Total Change to Net Appropriation</b>		\$ 109,370,450	\$ 118,682,018	\$ 326,309,304	\$ 83,248,827
<b>Total Change to Full-Time Equivalent (FTE)</b>		28.000	0.000	28.000	0.000
<b>Recommended Net Appropriation Changes (Recurring + Nonrecurring)</b>	\$		228,052,468	\$	409,558,131
<b>Recommended Total FTE Changes</b>			28.000		28.000

**Transportation - Highway Trust Fund (84290)**

Year 1 FY 2023-24	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 1,835,500,000	\$ 196,962,288	\$ 7,737,712	\$ 204,700,000	\$ 2,040,200,000	11.2%
Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Net Appropriation	\$ 1,835,500,000	\$ 196,962,288	\$ 7,737,712	\$ 204,700,000	\$ 2,040,200,000	11.2%
Positions (FTE)	0.000	0.000	0.000	0.000	0.000	0.0%

Year 2 FY 2024-25	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 1,835,500,000	\$ 286,552,288	\$ 247,712	\$ 286,800,000	\$ 2,122,300,000	15.6%
Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Net Appropriation	\$ 1,835,500,000	\$ 286,552,288	\$ 247,712	\$ 286,800,000	\$ 2,122,300,000	15.6%
Positions (FTE)	0.000	0.000	0.000	0.000	0.000	0.0%

	FY 2023-24		FY 2024-25	
	R Changes	NR Changes	R Changes	NR Changes
<b>1 Strategic Transportation Investments Prioritization (STIP)</b>				
Adjusts the budget for the STIP program to match the revenues available to the Highway Trust Fund. The revised annual net appropriation for Strategic Transportation Investments is \$1.8 billion in 2023-24 and \$1.9 billion in 2024-25.	Req \$ 196,609,895	\$ -	\$ 286,199,895	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 196,609,895	\$ -	\$ 286,199,895	\$ -
	FTE 0.000	0.000	0.000	0.000
<b>2 Economic Development Fund - Buncombe County Interchange</b>				
Provides additional nonrecurring funds to address increased costs for the interchange project in Buncombe County funded in SL 2022-74. The anticipated costs to complete the project have increased from \$30 million to \$37.5 million, reflecting the impact of higher costs in the construction industry.	Req \$ -	\$ 7,500,000	\$ -	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ -	\$ 7,500,000	\$ -	\$ -
	FTE 0.000	0.000	0.000	0.000
<b>3 Environmental Justice Program Development</b>				
Transfers funds to the Highway Fund to raise the capacity within OCR to provide advice, outreach and support on environmental justice issues, both within NCDOT and with external partners. Includes funding for two positions to support project development activities and provide data analytic expertise to measure efficacy.	Req \$ 207,812	\$ 237,712	\$ 207,812	\$ 247,712
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 207,812	\$ 237,712	\$ 207,812	\$ 247,712
	FTE 0.000	0.000	0.000	0.000
<b>4 Workforce Development Manager</b>				
Transfers recurring funds to the Highway Fund for one position in the OCR. The position will coordinate work both within NCDOT and with external partners to increase the representation of minorities, women, and disadvantaged people in the North Carolina multimodal transportation industry.	Req \$ 144,581	\$ -	\$ 144,581	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 144,581	\$ -	\$ 144,581	\$ -
	FTE 0.000	0.000	0.000	0.000
<b>Total Change to Requirements</b>	\$ 196,962,288	\$ 7,737,712	\$ 286,552,288	\$ 247,712
<b>Total Change to Receipts</b>	\$ -	\$ -	\$ -	\$ -
<b>Total Change to Net Appropriation</b>	\$ 196,962,288	\$ 7,737,712	\$ 286,552,288	\$ 247,712
<b>Total Change to Full-Time Equivalent (FTE)</b>	0.000	0.000	0.000	0.000
<b>Recommended Net Appropriation Changes (Recurring + Nonrecurring)</b>	\$ 204,700,000		\$ 286,800,000	
<b>Recommended Total FTE Changes</b>	0.000		0.000	

**Ferry Capital Spec Fund (24268)**

Year 1 FY 2023-24	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	0.0%
Receipts	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 2,500,000	0.0%
Δ in Fund Balance	\$ 2,500,000	\$ -	\$ (5,000,000)	\$ (5,000,000)	\$ (2,500,000)	-200.0%
Positions (FTE)	0.000	0.000	0.000	0.000	0.000	0.0%

Year 2 FY 2024-25	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	0.0%
Receipts	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 2,500,000	0.0%
Δ in Fund Balance	\$ 2,500,000	\$ -	\$ (5,000,000)	\$ (5,000,000)	\$ (2,500,000)	-200.0%
Positions (FTE)	0.000	0.000	0.000	0.000	0.000	0.0%

	FY 2023-24		FY 2024-25	
	R Changes	NR Changes	R Changes	NR Changes

**1 New Vessel Construction**

Transfers nonrecurring funds from the Ferry Capital Special Fund to the Highway Fund. This will help meet the costs of a new ferry to replace an existing vessel based on condition, age, and continuing costs to maintain / operate.

Req	\$ -	\$ 5,000,000	\$ -	\$ 5,000,000
Rec	\$ -	\$ -	\$ -	\$ -
CFB	\$ -	\$ (5,000,000)	\$ -	\$ (5,000,000)
FTE	0.000	0.000	0.000	0.000

<b>Total Change to Requirements</b>	\$ -	\$ 5,000,000	\$ -	\$ 5,000,000
<b>Total Change to Receipts</b>	\$ -	\$ -	\$ -	\$ -
<b>Total Change to Fund Balance</b>	\$ -	\$ (5,000,000)	\$ -	\$ (5,000,000)
<b>Total Change to Full-Time Equivalent (FTE)</b>	0.000	0.000	0.000	0.000

<b>Recommended Fund Balance Changes (Recurring + Nonrecurring)</b>	\$ -	\$ (5,000,000)	\$ -	\$ (5,000,000)
<b>Recommended Total FTE Changes</b>	0.000	0.000	0.000	0.000