

**State of North
Carolina**



Recommended Continuation Budget

Summary of Base Budget and Fund Descriptions

2011-2013

Transportation

**Beverly Eaves Perdue
Governor**

**Office of State Budget and Management
Office of the Governor
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Introduction

Base budget by department

State of North Carolina, Recommended Continuation Budget: Summary of Base Budget and Fund Descriptions, 2011-13 is a six-volume document that summarizes Governor Perdue's recommended base budget for each department in the State of North Carolina for the upcoming biennium.

Order of presentation, explanation of codes

For publication of the recommended continuation 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 general fund budget code for each of its divisions). Each budget code is further divided into four-character fund codes that represent a group of functions for budgeting and accounting purposes. Within budget codes, the recommended base budget is presented in order by fund code. For budget code 14300, Department of Environment and Natural Resources, funds are presented within each division.

Presentation of base budget and fund descriptions

This document summarizes the base budget for each budget code and fund code included in the Governor's Recommended Continuation Budget for the 2011-13 biennium.

The presentation provides a summary base budget table for each budget code and fund within a budget code. Each summary table displays the requirements, receipts, appropriation, and positions for the following:

- Actual expenditures for FY 2009-10 (the most recent year for which actual information is available)
- Certified budget for FY 2010-11
- Authorized budget for FY 2010-11
- Allowable continuation adjustments to the current authorized budget for each fiscal year of the 2011-13 biennium
- Totals for each fiscal year of the 2011-13 biennium

Following each fund code summary table is a fund description that explains the purpose of the programs, activities, or functions funded in the fund code. The fund description provides justification for the expenditure of the funds.

Line item details

Line item base budget details for all 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.

Further information

Questions about the *State of North Carolina, Recommended Continuation Budget: Summary of Base Budget and Fund Descriptions, 2011-13* 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.

Department of Transportation

Base Budget and Fund Purpose Statements

Budget Code 84210 Department of Transportation - Highway Fund

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$3,087,566,497	\$2,889,417,240	\$2,867,932,686	\$237,087,000	\$3,105,019,686	\$219,686,510	\$3,087,619,196
Receipts	\$983,260,932	\$1,096,877,240	\$1,075,392,687	\$223,275,025	\$1,298,667,712	\$199,817,678	\$1,275,210,365
Appropriation	\$2,104,305,565	\$1,792,540,000	\$1,792,539,999	\$13,811,975	\$1,806,351,974	\$19,868,832	\$1,812,408,831
Positions	13,915.000	13,470.000	13,481.000	14.000	13,495.000	14.000	13,495.000

Budget Code 84210 Department of Transportation - Highway Fund

Fund 84210-0001 Board of Transportation — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$68,178	\$66,834	\$66,834	\$0	\$66,834	\$0	\$66,834
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$68,178	\$66,834	\$66,834	\$0	\$66,834	\$0	\$66,834
Positions	-	-	-	-	-	-	-

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.

Fund 84210-0002 Communications — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,945,995	\$1,548,772	\$1,711,643	\$1,620	\$1,713,263	\$1,620	\$1,713,263
Receipts	\$358,112	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,587,883	\$1,548,772	\$1,711,643	\$1,620	\$1,713,263	\$1,620	\$1,713,263
Positions	22.000	19.000	22.000	-	22.000	-	22.000

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; managing the Department's Web site and social media; and preparing for special events such as ceremonies and conferences sponsored by the department.

Fund 84210-0005 Management Assessment — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$1,220,589	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$1,220,589	\$0	\$0	\$0	\$0	\$0
Positions	-	4.000	-	-	-	-	-

Fund description

Transferred to 7185-Safety due to reorganization within the Department in 2008.

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

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,252,992	\$1,373,061	\$1,377,093	\$0	\$1,377,093	\$0	\$1,377,093
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,252,992	\$1,373,061	\$1,377,093	\$0	\$1,377,093	\$0	\$1,377,093
Positions	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 the agency.

Fund 84210-0007 Administration - Secretary — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$2,248,755	\$2,194,508	\$2,466,379	\$0	\$2,466,379	\$0	\$2,466,379
Receipts	\$15,877	\$0	\$97,455	\$0	\$97,455	\$0	\$97,455
Appropriation	\$2,232,878	\$2,194,508	\$2,368,924	\$0	\$2,368,924	\$0	\$2,368,924
Positions	23.000	21.000	23.000	-	23.000	-	23.000

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.

Fund 84210-0008 Internal Audit — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$530,135	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$530,135	\$0	\$0	\$0	\$0	\$0
Positions	-	7.000	-	-	-	-	-

Fund description

Transferred to 7011 - Inspector General during Department reorganization in 2008.

Fund 84210-0035 Bicycle Program — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$386,766	\$1,129,548	\$1,129,548	\$21,018	\$1,150,566	\$21,018	\$1,150,566
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$386,766	\$1,129,548	\$1,129,548	\$21,018	\$1,150,566	\$21,018	\$1,150,566
Positions	6.000	6.000	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.

Fund 84210-0036 Public Transportation — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$420,803	\$434,845	\$434,949	\$0	\$434,949	\$0	\$434,949
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$420,803	\$434,845	\$434,949	\$0	\$434,949	\$0	\$434,949
Positions	5.000	5.000	5.000	-	5.000	-	5.000

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.

Fund 84210-0037 Rail Division — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$700,715	\$707,793	\$714,182	\$0	\$714,182	\$0	\$714,182
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$700,715	\$707,793	\$714,182	\$0	\$714,182	\$0	\$714,182
Positions	10.000	9.000	9.000	-	9.000	-	9.000

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.

Fund 84210-0041 Aeronautics — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,545,735	\$2,570,638	\$2,570,638	\$0	\$2,570,638	\$0	\$2,570,638
Receipts	\$356,338	\$203,717	\$203,717	\$0	\$203,717	\$0	\$203,717
Appropriation	\$1,189,397	\$2,366,921	\$2,366,921	\$0	\$2,366,921	\$0	\$2,366,921
Positions	15.000	19.000	19.000	-	19.000	-	19.000

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.

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

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$389,115	\$645,835	\$610,052	\$0	\$610,052	\$0	\$610,052
Receipts	\$19,029	\$322,917	\$305,026	\$0	\$305,026	\$0	\$305,026
Appropriation	\$370,086	\$322,918	\$305,026	\$0	\$305,026	\$0	\$305,026
Positions	8.000	8.000	7.000	-	7.000	-	7.000

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.

Fund 84210-0049 Driver Licensing — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$44,015,709	\$47,772,726	\$47,400,492	\$0	\$47,400,492	\$0	\$47,400,492
Receipts	\$359,373	\$180,400	\$180,400	\$0	\$180,400	\$0	\$180,400
Appropriation	\$43,656,336	\$47,592,326	\$47,220,092	\$0	\$47,220,092	\$0	\$47,220,092
Positions	773.000	780.000	773.000	-	773.000	-	773.000

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.

Fund 84210-0054 Motor Vehicle Exhaust Emissions — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$15,204,108	\$28,752,170	\$28,911,656	\$0	\$28,911,656	\$0	\$28,911,656
Receipts	\$15,204,108	\$28,752,170	\$28,911,656	\$0	\$28,911,656	\$0	\$28,911,656
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	178.000	167.000	167.000	-	167.000	-	167.000

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.

Fund 84210-0055 State Highway Administrator — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$781,986	\$759,490	\$893,305	\$15,366	\$908,671	\$15,366	\$908,671
Receipts	\$6	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$781,980	\$759,490	\$893,305	\$15,366	\$908,671	\$15,366	\$908,671
Positions	9.000	7.000	9.000	-	9.000	-	9.000

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 Chief Operating Officer on matters related to the planning, design, construction, maintenance, and operation of all state maintained roads and bridges.

Fund 84210-0056 Chief Engineer of Operations — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$706,991	\$689,861	\$847,816	\$2,500	\$850,316	\$2,500	\$850,316
Receipts	\$6,169	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$700,822	\$689,861	\$847,816	\$2,500	\$850,316	\$2,500	\$850,316
Positions	6.000	5.000	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 and 4 central units. 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.

Fund 84210-0064 Director of Preconstruction — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$348,619	\$420,028	\$420,028	\$5,922	\$425,950	\$5,922	\$425,950
Receipts	\$348,620	\$420,028	\$420,028	\$5,922	\$425,950	\$5,922	\$425,950
Appropriation	(\$1)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	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 Project Development and Environmental Analysis Branch and the Highway Design Branch. 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 that support the delivery of the Transportation Improvement Program.

Fund 84210-0149 Transportation Mobility and Safety — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$4,496,584	\$4,750,635	\$4,926,351	\$115,805	\$5,042,156	\$115,805	\$5,042,156
Receipts	\$4,496,582	\$4,750,635	\$4,926,351	\$115,805	\$5,042,156	\$115,805	\$5,042,156
Appropriation	\$2	\$0	\$0	\$0	\$0	\$0	\$0
Positions	49.000	46.000	49.000	-	49.000	-	49.000

Fund description

The Transportation Mobility and Safety Division provides planning, design, implementation, investigation, and evaluation of engineering strategies on highway safety, traffic operations, signing and delineation, Intelligent Transportation Systems (ITS), work zone traffic control and congestion management; and the permitting of oversized and overweight vehicles. The Division 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 certification of escort vehicles, certification of pavement marking supervisors, and work zone supervisors. The Division 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 Division manages the state funded Spot Safety Program, and the federally funded Highway Safety Improvement Program. The Division provides support to the 14 Division Offices, central design units, and municipalities in the safe and efficient movement of traffic along the state's roadway network.

Fund 84210-0177 Computer Systems — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$458,207	\$621,030	\$478,636	\$5,000	\$483,636	\$5,000	\$483,636
Receipts	\$458,207	\$621,030	\$478,636	\$5,000	\$483,636	\$5,000	\$483,636
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	4.000	5.000	4.000	-	4.000	-	4.000

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.

Fund 84210-0178 PROJ DEV and ENV — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,411,224	\$1,415,528	\$1,457,528	\$14,344	\$1,471,872	\$14,344	\$1,471,872
Receipts	\$1,411,225	\$1,415,528	\$1,457,528	\$14,344	\$1,471,872	\$14,344	\$1,471,872
Appropriation	(\$1)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	10.000	10.000	10.000	-	10.000	-	10.000

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.

Fund 84210-0179 PDE Engineer Trainee Program — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$54,309	\$818,423	\$362,717	\$1,186	\$363,903	\$1,186	\$363,903
Receipts	\$39,571	\$789,345	\$354,639	\$0	\$354,639	\$0	\$354,639
Appropriation	\$14,738	\$29,078	\$8,078	\$1,186	\$9,264	\$1,186	\$9,264
Positions	6.000	6.000	6.000	-	6.000	-	6.000

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.

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

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	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

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$359,556	\$402,255	\$402,255	\$0	\$402,255	\$0	\$402,255
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$359,556	\$402,255	\$402,255	\$0	\$402,255	\$0	\$402,255
Positions	-	-	-	-	-	-	-

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

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$4,535,481	\$5,101,354	\$5,101,354	\$17,340	\$5,118,694	\$17,340	\$5,118,694
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$4,535,481	\$5,101,354	\$5,101,354	\$17,340	\$5,118,694	\$17,340	\$5,118,694
Positions	-	-	-	-	-	-	-

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

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$4,283,393	\$2,329,238	\$2,329,238	(\$157,340)	\$2,171,898	(\$67,340)	\$2,261,898
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$4,283,393	\$2,329,238	\$2,329,238	(\$157,340)	\$2,171,898	(\$67,340)	\$2,261,898
Positions	-	-	-	-	-	-	-

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

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$4,927,438	\$5,979,408	\$5,979,408	\$0	\$5,979,408	\$0	\$5,979,408
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$4,927,438	\$5,979,408	\$5,979,408	\$0	\$5,979,408	\$0	\$5,979,408
Positions	-	-	-	-	-	-	-

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

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$559,719	\$577,341	\$577,341	\$0	\$577,341	\$0	\$577,341
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$559,719	\$577,341	\$577,341	\$0	\$577,341	\$0	\$577,341
Positions	-	-	-	-	-	-	-

Fund description

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

Fund 84210-0866 Highway Patrol — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$166,967,538	\$178,319,263	\$177,347,701	\$123,932	\$177,471,633	\$123,932	\$177,471,633
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$166,967,538	\$178,319,263	\$177,347,701	\$123,932	\$177,471,633	\$123,932	\$177,471,633
Positions	-	-	-	-	-	-	-

Fund description

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

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

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$31,352,417	\$32,021,964	\$32,021,964	\$0	\$32,021,964	\$0	\$32,021,964
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$31,352,417	\$32,021,964	\$32,021,964	\$0	\$32,021,964	\$0	\$32,021,964
Positions	-	-	-	-	-	-	-

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.

Fund 84210-0868 Transfer to General Fund — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$17,557,170	\$17,004,498	\$17,004,498	\$3,230,855	\$20,235,353	\$7,075,572	\$24,080,070
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$17,557,170	\$17,004,498	\$17,004,498	\$3,230,855	\$20,235,353	\$7,075,572	\$24,080,070
Positions	-	-	-	-	-	-	-

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

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,280,000	\$1,280,000	\$1,280,000	\$0	\$1,280,000	\$0	\$1,280,000
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,280,000	\$1,280,000	\$1,280,000	\$0	\$1,280,000	\$0	\$1,280,000
Positions	-	-	-	-	-	-	-

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 84210-0871 Employer's Contribution - Retirement — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$119,432	\$119,432	(\$119,432)	\$0	(\$119,432)	\$0
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$119,432	\$119,432	(\$119,432)	\$0	(\$119,432)	\$0
Positions	-	-	-	-	-	-	-

Fund description

This reserve account holds the funds appropriated by the General Assembly for changes in the employer share of the contribution to the Teachers and State Employees Retirement System until allocations are made to the budgets of the various divisions and sections within the department and other agencies supported with Highway Fund appropriations.

Fund 84210-0877 Wastewater Management — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$500,000	\$500,000	\$0	\$500,000	\$0	\$500,000
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$500,000	\$500,000	\$0	\$500,000	\$0	\$500,000
Positions	-	-	-	-	-	-	-

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

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$158,000	\$150,000	\$150,000	\$0	\$150,000	\$0	\$150,000
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$158,000	\$150,000	\$150,000	\$0	\$150,000	\$0	\$150,000
Positions	-	-	-	-	-	-	-

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

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$400,000	\$400,000	\$0	\$400,000	\$0	\$400,000
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$400,000	\$400,000	\$0	\$400,000	\$0	\$400,000
Positions	-	-	-	-	-	-	-

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

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$1,594,892	\$1,594,892	(\$1,594,892)	\$0	(\$1,594,892)	\$0
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$1,594,892	\$1,594,892	(\$1,594,892)	\$0	(\$1,594,892)	\$0
Positions	-	-	-	-	-	-	-

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

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$23,472,810	\$22,000,000	\$22,000,000	\$0	\$22,000,000	\$0	\$22,000,000
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$23,472,810	\$22,000,000	\$22,000,000	\$0	\$22,000,000	\$0	\$22,000,000
Positions	-	-	-	-	-	-	-

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

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$49,515,000	\$36,245,000	\$36,245,000	\$4,290,000	\$40,535,000	\$6,130,000	\$42,375,000
Receipts	\$49,515,000	\$36,245,000	\$36,245,000	\$4,290,000	\$40,535,000	\$6,130,000	\$42,375,000
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

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

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$450,924	\$461,041	\$461,041	\$0	\$461,041	\$0	\$461,041
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$450,924	\$461,041	\$461,041	\$0	\$461,041	\$0	\$461,041
Positions	-	-	-	-	-	-	-

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

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$150,000	\$150,000	\$0	\$150,000	\$0	\$150,000
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$150,000	\$150,000	\$0	\$150,000	\$0	\$150,000
Positions	-	-	-	-	-	-	-

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

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$78,343,585	\$78,343,585	(\$40,543,273)	\$37,800,312	(\$40,543,273)	\$37,800,312
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$78,343,585	\$78,343,585	(\$40,543,273)	\$37,800,312	(\$40,543,273)	\$37,800,312
Positions	-	-	-	-	-	-	-

Fund description

The purpose of this program is to provide flexible funding that can be allocated by system (primary 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

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	(\$2,500,000)	(\$2,479,149)	\$0	(\$2,479,149)	\$0	(\$2,479,149)
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	(\$2,500,000)	(\$2,479,149)	\$0	(\$2,479,149)	\$0	(\$2,479,149)
Positions	-	-	-	-	-	-	-

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

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$247,927	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$75,114	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$172,813	\$0	\$0	\$0	\$0	\$0
Positions	-	2.000	-	-	-	-	-

Fund description

Transferred to 7153-Technical Services during Department reorganization in 2008.

Fund 84210-1010 CCPS - DMV Enforcement — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$26,910,619	\$26,744,386	\$27,715,948	\$0	\$27,715,948	\$0	\$27,715,948
Receipts	\$400,880	\$400,880	\$400,880	\$0	\$400,880	\$0	\$400,880
Appropriation	\$26,509,739	\$26,343,506	\$27,315,068	\$0	\$27,315,068	\$0	\$27,315,068
Positions	-	-	-	-	-	-	-

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

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$174,188	\$185,638	\$185,638	\$0	\$185,638	\$0	\$185,638
Receipts	\$174,189	\$185,638	\$185,638	\$0	\$185,638	\$0	\$185,638
Appropriation	(\$1)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	1.000	1.000	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 — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$1,213,010	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$1,213,010	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	14.000	-	-	-	-	-

Fund description

Transferred to 7153 - Technical Services during Department reorganization in 2008.

Fund 84210-1065 Utilities Unit — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$307,651	\$320,885	\$320,885	\$0	\$320,885	\$0	\$320,885
Receipts	\$307,652	\$320,885	\$320,885	\$0	\$320,885	\$0	\$320,885
Appropriation	(\$1)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	5.000	5.000	5.000	-	5.000	-	5.000

Fund description

The Utilities Unit is within the Highway Design Branch. The Utilities Unit 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.

Fund 84210-1067 Materials and Test Unit — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$893,897	\$1,161,516	\$1,202,286	\$0	\$1,202,286	\$0	\$1,202,286
Receipts	\$893,896	\$1,161,516	\$1,202,286	\$0	\$1,202,286	\$0	\$1,202,286
Appropriation	\$1	\$0	\$0	\$0	\$0	\$0	\$0
Positions	17.000	16.000	17.000	-	17.000	-	17.000

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.

Fund 84210-1069 Roadside Environment Unit — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$2,321,713	\$2,387,766	\$2,375,759	\$11,475	\$2,387,234	\$11,475	\$2,387,234
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$2,321,713	\$2,387,766	\$2,375,759	\$11,475	\$2,387,234	\$11,475	\$2,387,234
Positions	24.000	24.000	24.000	-	24.000	-	24.000

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.

Fund 84210-1070 Construction Unit — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$510,042	\$890,991	\$629,370	\$36,851	\$666,221	\$36,851	\$666,221
Receipts	\$510,041	\$890,991	\$629,370	\$36,851	\$666,221	\$36,851	\$666,221
Appropriation	\$1	\$0	\$0	\$0	\$0	\$0	\$0
Positions	7.000	11.000	7.000	-	7.000	-	7.000

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.

Fund 84210-1077 Intelligent Transportation Systems — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$193,551	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$193,551	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	2.000	-	-	-	-	-

Fund description

Transferred to 0149-Mobility and Safety during Department reorganization in 2008.

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

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$323,612	\$596,669	\$380,277	\$0	\$380,277	\$0	\$380,277
Receipts	\$323,614	\$596,669	\$380,277	\$0	\$380,277	\$0	\$380,277
Appropriation	(\$2)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	4.000	7.000	4.000	-	4.000	-	4.000

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.

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

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$101,621	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$101,621	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	2.000	-	-	-	-	-

Fund description

Transferred to 0149-Mobility and Safety during Department reorganization in 2008.

Fund 84210-1089 General Svc Facility Planning -Admin — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$67,160	\$641,466	\$69,979	\$12,217	\$82,196	\$12,217	\$82,196
Receipts	\$67,161	\$641,466	\$69,979	\$12,217	\$82,196	\$12,217	\$82,196
Appropriation	(\$1)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	1.000	8.000	1.000	-	1.000	-	1.000

Fund description

Provide administrative services to the department by performing space analysis to determine operational facility needs for business units. Additionally, coordinate staff moves, flooring installations and telecommunication services (data and voice).

Fund 84210-1096 SPOT - Admin — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$125,315	\$3,183	\$128,064	\$0	\$128,064	\$0	\$128,064
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$125,315	\$3,183	\$128,064	\$0	\$128,064	\$0	\$128,064
Positions	1.000	-	1.000	-	1.000	-	1.000

Fund description

The Strategic Planning Office of Transportation (SPOT) manages a strategic planning process which develops, promotes, maintains, updates and re-assesses the Vision, Mission, Goals, Values, and Objectives of the Department. SPOT also leads the Department's strategic prioritization processes, evaluating and ranking projects and programs across all modes of transportation and ensuring they are congruent with the Department's Mission and Goals.

Fund 84210-1104 Governance Office - Admin — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$271,775	\$5,382	\$320,854	\$0	\$320,854	\$0	\$320,854
Receipts	\$72,461	\$0	\$111,463	\$0	\$111,463	\$0	\$111,463
Appropriation	\$199,314	\$5,382	\$209,391	\$0	\$209,391	\$0	\$209,391
Positions	3.000	-	3.000	-	3.000	-	3.000

Fund description

The Governance Office reports to the Chief of Staff and manages the implementation and oversight of strategic and operational plans that align with the mission, goals and strategies of the Department. The Governance Office reports to the Board of Transportation, Secretary and Chief Operating Officer on agency expenditures, targets and results. The Governance Office is responsible for evaluating performance results and planning corrective action for continuous Department improvement.

Fund 84210-1129 Bus Opp and Workforce Dev — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$196,147	\$5,891	\$214,810	\$0	\$214,810	\$0	\$214,810
Receipts	\$196,145	\$5,891	\$214,810	\$0	\$214,810	\$0	\$214,810
Appropriation	\$2	\$0	\$0	\$0	\$0	\$0	\$0
Positions	3.000	-	3.000	-	3.000	-	3.000

Fund description

Provide technical assistance and supportive services to disadvantaged, minority, women and small businesses as provided by state and federal laws and regulations with an outcome of increasing participation in all funding areas of the department and administer the Federal on-the-job Training program for women and minorities in accordance with 23 CFR Part 130.

Fund 84210-1130 Civil Rights EEO — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$260,184	\$9,915	\$539,674	\$0	\$539,674	\$0	\$539,674
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$260,184	\$9,915	\$539,674	\$0	\$539,674	\$0	\$539,674
Positions	6.000	-	6.000	-	6.000	-	6.000

Fund description

The Office of Civil Rights administers the department's Title VI, Title VII and ADA programs to ensure nondiscrimination in programs, activities and services receiving transportation funds, by offering oversight, support and technical assistance.

Fund 84210-3000 Work Order Positions — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	10,060.000	9,684.000	9,684.000	23.000	9,707.000	23.000	9,707.000

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

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	1,019.000	1,002.000	1,002.000	(1.000)	1,001.000	(1.000)	1,001.000

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 84210-7011 Inspector General — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$2,124,240	\$73,136	\$2,738,062	\$0	\$2,738,062	\$0	\$2,738,062
Receipts	\$755,276	\$19,860	\$753,105	\$0	\$753,105	\$0	\$753,105
Appropriation	\$1,368,964	\$53,276	\$1,984,957	\$0	\$1,984,957	\$0	\$1,984,957
Positions	33.000	-	33.000	(1.000)	32.000	(1.000)	32.000

Fund description

The Office of Inspector General is charged with improving the department's effectiveness and governance, as well as promoting its commitment to integrity. The OIG Office is tasked to monitor the agency's activities and uphold its ongoing commitment to transparency and accountability in all its operations. The office's key functions are to conduct audits and investigations; evaluate risk management systems and internal controls; promote accountability, efficiency and integrity; ensure compliance with laws and regulations; and minimize incidences of fraud, waste and abuse. OIG has consolidated all auditing functions within the department into three branches: Financial and Organizational Performance Audit Branch, External Audit Branch and the Investigation and Data Analysis Branch.

Fund 84210-7015 Human Resources — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$3,599,342	\$4,503,042	\$3,941,133	\$42,751	\$3,983,884	\$42,751	\$3,983,884
Receipts	\$77	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$3,599,265	\$4,503,042	\$3,941,133	\$42,751	\$3,983,884	\$42,751	\$3,983,884
Positions	54.000	61.000	53.000	-	53.000	-	53.000

Fund description

This program provides personnel recruitment and selection, salary administration, compensation analysis, training assessment and delivery relative to training needs 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.

Fund 84210-7020 Financial — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$13,953,301	\$18,900,346	\$16,539,633	\$85,143	\$16,624,776	\$85,143	\$16,624,776
Receipts	\$6,179,561	\$6,885,054	\$6,268,845	\$34,200	\$6,303,045	\$34,200	\$6,303,045
Appropriation	\$7,773,740	\$12,015,292	\$10,270,788	\$50,943	\$10,321,731	\$50,943	\$10,321,731
Positions	147.000	176.000	140.000	-	140.000	-	140.000

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, Purchasing, Budget Management, and TIP Program Development.

Fund 84210-7025 Information Technology — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$51,956,410	\$51,452,893	\$51,253,548	(\$8,186,884)	\$43,066,664	(\$8,186,884)	\$43,066,664
Receipts	\$11,246,090	\$12,183,693	\$12,423,194	(\$8,841,884)	\$3,581,310	(\$8,841,884)	\$3,581,310
Appropriation	\$40,710,320	\$39,269,200	\$38,830,354	\$655,000	\$39,485,354	\$655,000	\$39,485,354
Positions	140.000	124.000	134.000	(1.000)	133.000	(1.000)	133.000

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.

Fund 84210-7030 General Services — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$21,292,691	\$24,767,865	\$24,836,610	\$11,166	\$24,847,776	\$11,166	\$24,847,776
Receipts	\$1,270,348	\$1,333,860	\$1,341,333	\$10,646	\$1,351,979	\$10,646	\$1,351,979
Appropriation	\$20,022,343	\$23,434,005	\$23,495,277	\$520	\$23,495,797	\$520	\$23,495,797
Positions	80.000	75.000	76.000	-	76.000	-	76.000

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.

Fund 84210-7040 Ferry Administration — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,119,030	\$1,295,989	\$1,293,653	\$15,483	\$1,309,136	\$15,483	\$1,309,136
Receipts	\$364	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,118,666	\$1,295,989	\$1,293,653	\$15,483	\$1,309,136	\$15,483	\$1,309,136
Positions	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.

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

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$6,831,358	\$7,087,067	\$7,998,758	\$12,519	\$8,011,277	\$12,519	\$8,011,277
Receipts	\$88	\$11,000	\$11,000	\$0	\$11,000	\$0	\$11,000
Appropriation	\$6,831,270	\$7,076,067	\$7,987,758	\$12,519	\$8,000,277	\$12,519	\$8,000,277
Positions	107.000	94.000	109.000	-	109.000	-	109.000

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. Provides oversight of administrative hearings based on state and federal laws that regulate motor vehicle operations. Ensures the laws, policies and procedures are consistently and accurately applied while continuing to provide the highest quality service to the motoring public and promoting highway safety for the state of North Carolina.

Fund 84210-7055 Vehicle Registration — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$31,186,994	\$35,425,356	\$35,618,159	(\$162,722)	\$35,455,437	(\$162,722)	\$35,455,437
Receipts	\$4,749,301	\$4,298,338	\$4,638,504	\$0	\$4,638,504	\$0	\$4,638,504
Appropriation	\$26,437,693	\$31,127,018	\$30,979,655	(\$162,722)	\$30,816,933	(\$162,722)	\$30,816,933
Positions	259.000	262.000	259.000	-	259.000	-	259.000

Fund description

The Vehicle Registration Section delivers quality motor vehicle titling and registration 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.

Fund 84210-7060 License and Theft Bureau — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$16,742,119	\$17,727,101	\$17,273,440	\$0	\$17,273,440	\$0	\$17,273,440
Receipts	\$1,588,360	\$1,210,610	\$1,210,610	\$0	\$1,210,610	\$0	\$1,210,610
Appropriation	\$15,153,759	\$16,516,491	\$16,062,830	\$0	\$16,062,830	\$0	\$16,062,830
Positions	250.000	248.000	243.000	-	243.000	-	243.000

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.

Fund 84210-7070 Transportation Planning Program — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$391,139	\$834,242	\$231,629	\$9,893	\$241,522	\$9,893	\$241,522
Receipts	\$391,137	\$813,242	\$231,629	\$9,893	\$241,522	\$9,893	\$241,522
Appropriation	\$2	\$21,000	\$0	\$0	\$0	\$0	\$0
Positions	7.000	9.000	4.000	-	4.000	-	4.000

Fund description

The Transportation Planning Branch carries out DOT's Metropolitan, Rural, and Statewide Transportation Planning Programs, the Air Quality Conformity Program, the Project Level Traffic Forecasting Program and the Statewide Traffic Monitoring Program.

Fund 84210-7080 Division One — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,343,333	\$1,377,322	\$1,413,282	\$0	\$1,413,282	\$0	\$1,413,282
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,343,333	\$1,377,322	\$1,413,282	\$0	\$1,413,282	\$0	\$1,413,282
Positions	21.000	20.000	19.000	-	19.000	-	19.000

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.

Fund 84210-7085 Division Two — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,694,929	\$1,741,190	\$1,741,190	\$22,253	\$1,763,443	\$22,253	\$1,763,443
Receipts	\$162	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,694,767	\$1,741,190	\$1,741,190	\$22,253	\$1,763,443	\$22,253	\$1,763,443
Positions	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.

Fund 84210-7090 Division Three — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,552,727	\$1,767,376	\$1,745,981	\$0	\$1,745,981	\$0	\$1,745,981
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,552,727	\$1,767,376	\$1,745,981	\$0	\$1,745,981	\$0	\$1,745,981
Positions	22.000	22.000	22.000	-	22.000	-	22.000

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.

Fund 84210-7095 Division Four — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,590,905	\$1,767,666	\$1,764,064	\$0	\$1,764,064	\$0	\$1,764,064
Receipts	\$5	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,590,900	\$1,767,666	\$1,764,064	\$0	\$1,764,064	\$0	\$1,764,064
Positions	24.000	22.000	22.000	-	22.000	-	22.000

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.

Fund 84210-7100 Division Five — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,864,502	\$1,949,062	\$1,922,967	\$4,800	\$1,927,767	\$4,800	\$1,927,767
Receipts	\$643	\$20,305	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,863,859	\$1,928,757	\$1,922,967	\$4,800	\$1,927,767	\$4,800	\$1,927,767
Positions	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.

Fund 84210-7105 Division Six — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,570,624	\$1,660,377	\$1,629,668	\$37,218	\$1,666,886	\$37,218	\$1,666,886
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,570,624	\$1,660,377	\$1,629,668	\$37,218	\$1,666,886	\$37,218	\$1,666,886
Positions	22.000	22.000	21.000	-	21.000	-	21.000

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.

Fund 84210-7110 Division Seven — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,907,772	\$1,962,136	\$1,955,336	\$9,755	\$1,965,091	\$9,755	\$1,965,091
Receipts	\$500	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,907,272	\$1,962,136	\$1,955,336	\$9,755	\$1,965,091	\$9,755	\$1,965,091
Positions	27.000	26.000	26.000	-	26.000	-	26.000

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.

Fund 84210-7115 Division Eight — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,499,210	\$1,625,000	\$1,571,635	\$0	\$1,571,635	\$0	\$1,571,635
Receipts	\$6	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,499,204	\$1,625,000	\$1,571,635	\$0	\$1,571,635	\$0	\$1,571,635
Positions	22.000	21.000	21.000	-	21.000	-	21.000

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.

Fund 84210-7120 Division Nine — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,537,856	\$1,610,069	\$1,597,773	\$0	\$1,597,773	\$0	\$1,597,773
Receipts	\$731	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,537,125	\$1,610,069	\$1,597,773	\$0	\$1,597,773	\$0	\$1,597,773
Positions	22.000	20.000	20.000	-	20.000	-	20.000

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.

Fund 84210-7125 Division Ten — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,986,981	\$2,059,546	\$2,111,968	\$0	\$2,111,968	\$0	\$2,111,968
Receipts	\$58	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,986,923	\$2,059,546	\$2,111,968	\$0	\$2,111,968	\$0	\$2,111,968
Positions	28.000	27.000	28.000	-	28.000	-	28.000

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.

Fund 84210-7130 Division Eleven — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,572,893	\$1,691,322	\$1,706,233	\$40,164	\$1,746,397	\$40,164	\$1,746,397
Receipts	\$15	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,572,878	\$1,691,322	\$1,706,233	\$40,164	\$1,746,397	\$40,164	\$1,746,397
Positions	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.

Fund 84210-7135 Division Twelve — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,557,253	\$1,624,998	\$1,624,294	\$0	\$1,624,294	\$0	\$1,624,294
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,557,253	\$1,624,998	\$1,624,294	\$0	\$1,624,294	\$0	\$1,624,294
Positions	20.000	20.000	20.000	-	20.000	-	20.000

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.

Fund 84210-7140 Division Thirteen — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,288,426	\$1,403,880	\$1,417,769	\$0	\$1,417,769	\$0	\$1,417,769
Receipts	\$3,618	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,284,808	\$1,403,880	\$1,417,769	\$0	\$1,417,769	\$0	\$1,417,769
Positions	18.000	17.000	17.000	-	17.000	-	17.000

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.

Fund 84210-7145 Division Fourteen — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,609,296	\$1,760,041	\$1,773,363	\$0	\$1,773,363	\$0	\$1,773,363
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,609,296	\$1,760,041	\$1,773,363	\$0	\$1,773,363	\$0	\$1,773,363
Positions	22.000	22.000	22.000	-	22.000	-	22.000

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.

Fund 84210-7150 Highway Design Administrator — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$2,370,698	\$4,462,520	\$3,109,370	\$12,887	\$3,122,257	\$12,887	\$3,122,257
Receipts	\$2,370,702	\$4,462,520	\$3,109,370	\$12,887	\$3,122,257	\$12,887	\$3,122,257
Appropriation	(\$4)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	31.000	44.000	31.000	-	31.000	-	31.000

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.

Fund 84210-7152 BOWD - OJT Grant — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$182,932	\$86,473	\$155,423	\$0	\$155,423	\$0	\$155,423
Receipts	\$182,932	\$86,473	\$155,423	\$0	\$155,423	\$0	\$155,423
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	1.000	1.000	1.000	-	1.000	-	1.000

Fund description

As required by 23 CFR Part 230 Subpart A, this program administers the departments On-the-Job Training program for the employment and training of disadvantaged individuals in the highway construction industry. The program works with highway contractors and internal staff to determine department goals for the number of individuals trained in skilled classifications annually, and then monitors the achievement of training goals.

Fund 84210-7153 Technical Services - Admin — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$4,151,492	\$112,434	\$4,974,130	\$49,533	\$5,023,663	\$49,533	\$5,023,663
Receipts	\$3,889,011	\$98,024	\$4,424,245	\$49,533	\$4,473,778	\$49,533	\$4,473,778
Appropriation	\$262,481	\$14,410	\$549,885	\$0	\$549,885	\$0	\$549,885
Positions	54.000	-	53.000	-	53.000	-	53.000

Fund description

The Technical Services Division's primary purpose is to provide the Department of Transportation with technical and process management expertise so that the Department can provide its multi-modal programs, projects, services, and initiatives in the most efficient and cost effective manner possible. The Technical Services Division is comprised of the following business units: Contract Standards and Development, Contractual Services, Performance Metrics Management, Photogrammetry, Professional Services Management, Quality Enhancement, Research and Development, and Transportation Program Management.

Fund 84210-7175 Asset Management — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$3,251,672	\$3,698,157	\$3,456,450	\$18,626	\$3,475,076	\$18,626	\$3,475,076
Receipts	\$125,722	\$40,000	\$104,572	\$0	\$104,572	\$0	\$104,572
Appropriation	\$3,125,950	\$3,658,157	\$3,351,878	\$18,626	\$3,370,504	\$18,626	\$3,370,504
Positions	40.000	43.000	40.000	-	40.000	-	40.000

Fund description

This program provides administrative support for highway and bridge maintenance programs, central equipment and inventory control unit, pavement management unit and secondary roads unit.

Fund 84210-7185 Safety — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$3,172,428	\$1,628,338	\$2,695,861	\$37,728	\$2,733,589	\$37,728	\$2,733,589
Receipts	\$559,503	\$557,924	\$557,924	\$4,133	\$562,057	\$4,133	\$562,057
Appropriation	\$2,612,925	\$1,070,414	\$2,137,937	\$33,595	\$2,171,532	\$33,595	\$2,171,532
Positions	24.000	21.000	23.000	-	23.000	-	23.000

Fund description

Provide professional and technical support to prevent injury, illness, fatalities and accidents to department employees through policy development, training and auditing. Also, work with regulatory agencies as needed, receive industrial hygiene sampling services as needed, manage ergonomic issues and safety performance data. Ensure physical protection of personnel, assets and facilities by funding, oversight and development of the department's security program. Program is accomplished through development of policies and procedures, physical security/loss prevention inspections, administering security guard contracts, investigating theft and misuse of state property and emergency. Provides all the administrative aspects of the Workers Compensation program. Responsibilities include initiating claims with the Industrial Commission, providing financial benefits to employees, paying medical and other claim costs, negotiating with providers, defending the department in hearings and managing all workers compensation cases.

Fund 84210-7190 Right of Way Administration — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$3,076,414	\$3,610,735	\$3,609,309	\$189,732	\$3,799,041	\$189,732	\$3,799,041
Receipts	\$3,076,412	\$3,610,735	\$3,609,309	\$189,732	\$3,799,041	\$189,732	\$3,799,041
Appropriation	\$2	\$0	\$0	\$0	\$0	\$0	\$0
Positions	60.000	60.000	60.000	-	60.000	-	60.000

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.

Fund 84210-7812 Construction Secondary — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$40,115,523	\$55,461,542	\$55,461,542	\$33,912,379	\$89,373,921	\$33,018,640	\$88,480,182
Receipts	\$351,778	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$39,763,745	\$55,461,542	\$55,461,542	\$33,912,379	\$89,373,921	\$33,018,640	\$88,480,182
Positions	-	-	-	-	-	-	-

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 paved and unpaved secondary road system. Paving is accomplished in order of an established priority system.

Fund 84210-7814 Construction Public Service Roads — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,262,441	\$1,860,000	\$1,860,000	\$0	\$1,860,000	\$0	\$1,860,000
Receipts	\$14,202	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,248,239	\$1,860,000	\$1,860,000	\$0	\$1,860,000	\$0	\$1,860,000
Positions	-	-	-	-	-	-	-

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 and public facilities such as office and medical complexes, pave entrance aprons at volunteer fire departments and rescue squads, and to construct driveways and parking areas for school buses at public schools.

Fund 84210-7817 Spot Safety — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$4,169,593	\$9,100,000	\$9,100,000	\$0	\$9,100,000	\$0	\$9,100,000
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$4,169,593	\$9,100,000	\$9,100,000	\$0	\$9,100,000	\$0	\$9,100,000
Positions	-	-	-	-	-	-	-

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

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$6,941,569	\$12,000,000	\$12,000,000	\$0	\$12,000,000	\$0	\$12,000,000
Receipts	(\$34,490)	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$6,976,059	\$12,000,000	\$12,000,000	\$0	\$12,000,000	\$0	\$12,000,000
Positions	-	-	-	-	-	-	-

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

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$265,172,864	\$185,507,968	\$185,507,968	\$18,951,189	\$204,459,157	\$18,951,189	\$204,459,157
Receipts	\$8,310,864	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$256,862,000	\$185,507,968	\$185,507,968	\$18,951,189	\$204,459,157	\$18,951,189	\$204,459,157
Positions	-	-	-	-	-	-	-

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

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$291,792,500	\$272,235,908	\$272,235,908	\$25,120,853	\$297,356,761	\$25,120,853	\$297,356,761
Receipts	\$1,334,742	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$290,457,758	\$272,235,908	\$272,235,908	\$25,120,853	\$297,356,761	\$25,120,853	\$297,356,761
Positions	-	-	-	-	-	-	-

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

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$225,964,525	\$300,000,000	\$300,000,000	(\$25,474,337)	\$274,525,663	(\$25,474,337)	\$274,525,663
Receipts	\$58,734	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$225,905,791	\$300,000,000	\$300,000,000	(\$25,474,337)	\$274,525,663	(\$25,474,337)	\$274,525,663
Positions	-	-	-	-	-	-	-

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

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$40,354,706	\$41,589,218	\$44,089,218	\$0	\$44,089,218	\$0	\$44,089,218
Receipts	\$2,314,980	\$0	\$2,500,000	\$0	\$2,500,000	\$0	\$2,500,000
Appropriation	\$38,039,726	\$41,589,218	\$41,589,218	\$0	\$41,589,218	\$0	\$41,589,218
Positions	-	-	-	-	-	-	-

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.

Fund 84210-7827 FHWA Construction — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,252,811,729	\$913,713,002	\$888,913,002	\$7,912,338	\$896,825,340	\$14,928,688	\$903,841,690
Receipts	\$790,807,314	\$909,657,600	\$884,857,600	\$7,912,338	\$892,769,938	\$14,928,688	\$899,786,288
Appropriation	\$462,004,415	\$4,055,402	\$4,055,402	\$0	\$4,055,402	\$0	\$4,055,402
Positions	-	-	-	-	-	-	-

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

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$11,057,072	\$10,800,000	\$10,800,000	\$1,200,000	\$12,000,000	\$1,200,000	\$12,000,000
Receipts	\$10,524,784	\$10,800,000	\$10,800,000	\$1,200,000	\$12,000,000	\$1,200,000	\$12,000,000
Appropriation	\$532,288	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

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.

Fund 84210-7829 Railroad Program — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$37,642,820	\$25,926,153	\$25,926,153	\$211,888,408	\$237,814,561	\$179,574,711	\$205,500,864
Receipts	\$2,301,778	\$2,500,000	\$2,500,000	\$218,213,408	\$220,713,408	\$185,899,711	\$188,399,711
Appropriation	\$35,341,042	\$23,426,153	\$23,426,153	(\$6,325,000)	\$17,101,153	(\$6,325,000)	\$17,101,153
Positions	-	-	-	-	-	-	-

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.

Fund 84210-7830 Airports Program — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$47,205,418	\$37,291,543	\$37,291,543	\$4,159,870	\$41,451,413	\$8,069,488	\$45,361,031
Receipts	\$25,865,334	\$20,000,000	\$20,000,000	\$0	\$20,000,000	\$0	\$20,000,000
Appropriation	\$21,340,084	\$17,291,543	\$17,291,543	\$4,159,870	\$21,451,413	\$8,069,488	\$25,361,031
Positions	-	-	-	-	-	-	-

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.

Fund 84210-7831 Public Transportation Highway Fund — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$91,235,385	\$114,593,962	\$114,593,962	\$20,750,267	\$135,344,229	\$20,750,267	\$135,344,229
Receipts	\$20,481,678	\$38,800,000	\$38,800,000	\$0	\$38,800,000	\$0	\$38,800,000
Appropriation	\$70,753,707	\$75,793,962	\$75,793,962	\$20,750,267	\$96,544,229	\$20,750,267	\$96,544,229
Positions	-	-	-	-	-	-	-

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.

Fund 84210-7832 OSHA Program — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$248,025	\$355,389	\$355,389	\$17,403	\$372,792	\$17,403	\$372,792
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$248,025	\$355,389	\$355,389	\$17,403	\$372,792	\$17,403	\$372,792
Positions	-	-	-	-	-	-	-

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

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$9,440,092	\$1,650,458	\$1,650,458	\$0	\$1,650,458	\$0	\$1,650,458
Receipts	\$7,935,659	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,504,433	\$1,650,458	\$1,650,458	\$0	\$1,650,458	\$0	\$1,650,458
Positions	-	-	-	-	-	-	-

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

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$88,641,511	\$87,054,901	\$87,054,901	\$2,319,020	\$89,373,921	\$1,425,281	\$88,480,182
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$88,641,511	\$87,054,901	\$87,054,901	\$2,319,020	\$89,373,921	\$1,425,281	\$88,480,182
Positions	-	-	-	-	-	-	-

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.

Fund 84210-7837 DIV Small Urban Construction — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$11,013,698	\$7,000,000	\$7,000,000	\$0	\$7,000,000	\$0	\$7,000,000
Receipts	\$1,068,697	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$9,945,001	\$7,000,000	\$7,000,000	\$0	\$7,000,000	\$0	\$7,000,000
Positions	-	-	-	-	-	-	-

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.

Fund 84210-7839 System Preservation — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$60,299,519	\$100,000,000	\$100,000,000	(\$21,410,929)	\$78,589,071	(\$21,410,929)	\$78,589,071
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$60,299,519	\$100,000,000	\$100,000,000	(\$21,410,929)	\$78,589,071	(\$21,410,929)	\$78,589,071
Positions	-	-	-	-	-	-	-

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.

Base Budget and Fund Purpose Statements

Budget Code 84290 Department of Transportation - Highway Trust Fund

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$403,830,937	\$928,730,000	\$928,730,000	\$5,070,000	\$933,800,000	\$53,670,000	\$982,400,000
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$403,830,937	\$928,730,000	\$928,730,000	\$5,070,000	\$933,800,000	\$53,670,000	\$982,400,000
Positions	-	-	-	-	-	-	-

Budget Code 84290 Department of Transportation - Highway Trust Fund

Fund 84290-6002 Program Administration — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$37,849,564	\$44,511,840	\$44,511,840	\$262,560	\$44,774,400	\$2,595,360	\$47,107,200
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$37,849,564	\$44,511,840	\$44,511,840	\$262,560	\$44,774,400	\$2,595,360	\$47,107,200
Positions	-	-	-	-	-	-	-

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

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$108,561,829	\$72,894,864	\$72,894,864	(\$31,397,588)	\$41,497,276	(\$45,414,411)	\$27,480,453
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$108,561,829	\$72,894,864	\$72,894,864	(\$31,397,588)	\$41,497,276	(\$45,414,411)	\$27,480,453
Positions	-	-	-	-	-	-	-

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

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,586,628	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,586,628	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

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

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$55,634,024	\$54,030,000	\$58,873,272	(\$2,304,540)	\$56,568,732	\$2,773,712	\$61,646,984
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$55,634,024	\$54,030,000	\$58,873,272	(\$2,304,540)	\$56,568,732	\$2,773,712	\$61,646,984
Positions	-	-	-	-	-	-	-

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

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$21,996,781	\$25,962,750	\$25,389,636	(\$2,726,640)	\$22,662,996	(\$5,555,077)	\$19,834,559
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$21,996,781	\$25,962,750	\$25,389,636	(\$2,726,640)	\$22,662,996	(\$5,555,077)	\$19,834,559
Positions	-	-	-	-	-	-	-

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

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$25,000,000	\$84,000,000	\$84,000,000	\$15,000,000	\$99,000,000	\$15,000,000	\$99,000,000
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$25,000,000	\$84,000,000	\$84,000,000	\$15,000,000	\$99,000,000	\$15,000,000	\$99,000,000
Positions	-	-	-	-	-	-	-

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

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$98,488,262	\$396,718,443	\$394,359,997	\$5,799,709	\$400,159,706	\$32,419,771	\$426,779,768
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$98,488,262	\$396,718,443	\$394,359,997	\$5,799,709	\$400,159,706	\$32,419,771	\$426,779,768
Positions	-	-	-	-	-	-	-

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

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$25,529,887	\$61,737,921	\$61,630,260	(\$474,593)	\$61,155,667	\$5,190,684	\$66,820,944
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$25,529,887	\$61,737,921	\$61,630,260	(\$474,593)	\$61,155,667	\$5,190,684	\$66,820,944
Positions	-	-	-	-	-	-	-

Fund description

The purpose of this fund is to pave and improve the state's 4,500 miles of unpaved Secondary Roads that serve the motoring public, and to provide modernization improvements to the paved secondary road system. 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)).

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

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$29,183,962	\$129,464,155	\$127,660,104	\$4,470,133	\$132,130,237	\$13,397,843	\$141,057,947
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$29,183,962	\$129,464,155	\$127,660,104	\$4,470,133	\$132,130,237	\$13,397,843	\$141,057,947
Positions	-	-	-	-	-	-	-

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

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$44,410,027	\$44,410,027	\$440,959	\$44,850,986	\$3,262,118	\$47,672,145
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$44,410,027	\$44,410,027	\$440,959	\$44,850,986	\$3,262,118	\$47,672,145
Positions	-	-	-	-	-	-	-

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.

Fund 84290-9074 NC Mobility Fund — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$15,000,000	\$15,000,000	\$16,000,000	\$31,000,000	\$30,000,000	\$45,000,000
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$15,000,000	\$15,000,000	\$16,000,000	\$31,000,000	\$30,000,000	\$45,000,000
Positions	-	-	-	-	-	-	-

Fund description

Session Law 2010-31, Section 28.7 states the Mobility Fund is to be used to fund transportation projects, selected by the Department of Transportation, of statewide and regional significance that relieve congestion and enhance mobility across all modes of transportation.

Base Budget and Fund Purpose Statements

Budget Code 64208 Department of Transportation - Turnpike Authority

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$252,567,567	\$5,823,002	\$1,010,507,326	(\$9,000,000)	\$1,001,507,326	(\$102,800,000)	\$907,707,326
Receipts	\$255,357,130	\$5,823,002	\$1,010,507,326	(\$9,000,000)	\$1,001,507,326	(\$102,800,000)	\$907,707,326
Chng Fund Bal	\$2,789,563	\$0	\$0	\$0	\$0	\$0	\$0
Positions	29.000	27.000	26.000	1.000	27.000	1.000	27.000

Budget Code 64208 Department of Transportation - Turnpike Authority

Fund 64208-0001 Turnpike Authority — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$3,314,000	\$5,823,002	\$4,442,571	\$0	\$4,442,571	\$0	\$4,442,571
Receipts	\$3,314,000	\$5,823,002	\$4,442,571	\$0	\$4,442,571	\$0	\$4,442,571
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	28.000	27.000	26.000	-	26.000	-	26.000

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.

Fund 64208-1130 Turnpike Authority Field — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	1.000	-	-	1.000	1.000	1.000	1.000

Fund description

Positions within the Turnpike Authority that charge to projects funded by Bond Construction funds. These positions work on the plans, construction, operations and maintenance of the projects funded by the sale of bonds for toll facilities.

Fund 64208-4001 TPA GAP Fund Triex — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$25,551,815	\$0	\$32,913,790	\$0	\$32,913,790	\$0	\$32,913,790
Receipts	\$28,341,378	\$0	\$32,913,790	\$0	\$32,913,790	\$0	\$32,913,790
Chng Fund Bal	\$2,789,563	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

Per G.S. 136-176 (b2) funds are annually appropriated to the North Carolina Turnpike Authority from the Highway Trust Fund. Of the amount allocated by this subsection, twenty five million dollars (\$25,000,000) shall be used to pay debt service or related financing costs and expenses on revenue bonds or notes issued for the construction of the Triangle Expressway, The amounts appropriated to the Authority pursuant to this subsection shall be used by the Authority to pay debt service or related financing costs and expenses on revenue bonds or notes issued by the Authority to finance the costs of this project, to refund such bonds or notes, or to fund debt service reserves, operating reserves, and similar reserves in connection therewith.

Fund 64208-4002 TPA GAP Fund Monroe — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$24,000,000	\$0	\$24,000,000	\$0	\$24,000,000
Receipts	\$0	\$0	\$24,000,000	\$0	\$24,000,000	\$0	\$24,000,000
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

Per G.S. 136-176 (b2) funds are annually appropriated to the North Carolina Turnpike Authority from the Highway Trust Fund. Of the amount allocated by this subsection, twenty four million dollars (\$24,000,000) shall be used to pay debt service or related financing expenses on revenue bonds or notes issued for the construction of the Monroe Connector/Bypass. The amounts appropriated to the Authority pursuant to this subsection shall be used by the Authority to pay debt service or related financing costs and expenses on revenue bonds or notes issued by the Authority to finance the costs of this project, to refund such bonds or notes, or to fund debt service reserves, operating reserves, and similar reserves in connection therewith.

Fund 64208-4003 TPA GAP Fund Currituck — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$15,000,000	\$0	\$15,000,000	\$0	\$15,000,000
Receipts	\$0	\$0	\$15,000,000	\$0	\$15,000,000	\$0	\$15,000,000
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

Per G.S. 136-176 (b2) funds are annually appropriated to the North Carolina Turnpike Authority from the Highway Trust Fund. Of the amount allocated by this subsection, fifteen million dollars (\$15,000,000) shall be used to pay debt service or related financing expenses on revenue bonds or notes issued for the construction of the Mid-Currituck Bridge. The amounts appropriated to the Authority pursuant to this subsection shall be used by the Authority to pay debt service or related financing costs and expenses on revenue bonds or notes issued by the Authority to finance the costs of this project, to refund such bonds or notes, or to fund debt service reserves, operating reserves, and similar reserves in connection therewith.

Fund 64208-4004 TPA GAP Fund Garden Pky — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$20,000,000	\$15,000,000	\$35,000,000	\$15,000,000	\$35,000,000
Receipts	\$0	\$0	\$20,000,000	\$15,000,000	\$35,000,000	\$15,000,000	\$35,000,000
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

Per G.S. 136-176 (b2) funds are annually appropriated to the North Carolina Turnpike Authority from the Highway Trust Fund. Of the amount allocated by this subsection, twenty million dollars (\$20,000,000) shall be used to pay debt service or related

financing expenses on revenue bonds or notes issued for the construction of the Garden Parkway. The amounts appropriated to the Authority pursuant to this subsection shall be used by the Authority to pay debt service or related financing costs and expenses on revenue bonds or notes issued by the Authority to finance the costs of this project, to refund such bonds or notes, or to fund debt service reserves, operating reserves, and similar reserves in connection therewith.

Fund 64208-55T3 TPA Bond Construction Funds — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$206,777,567	\$0	\$889,350,965	(\$24,000,000)	\$865,350,965	(\$109,000,000)	\$780,350,965
Receipts	\$206,777,567	\$0	\$889,350,965	(\$24,000,000)	\$865,350,965	(\$109,000,000)	\$780,350,965
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The Triangle Expressway project and the Monroe Connector project have been partially financed by the sale of bonds and through a TIFIA (Transportation Infrastructure Finance and Innovation Act) loan with Federal Highway Administration. The funding and related projects associated with the sale of these bonds and the TIFIA loan is reflected in this account.