

Summary by Purpose - Budgets, Expenditures and Receipts-June 30, 2021

Data as of : 07/19/2021

	Funds Center Name	Funds Center Number	NCAS Center	2020 Actual Amount	2021 Actual Amount	2021 Certified Budget	2021 Authorized Budoet
Requirements	- Highway Fund	157000	7000	\$4,121,032,653.63	\$3,489,833,494.83	\$3,833,135,434.00	\$5,664,171,651.00
Requirements	- CENTRAL ADMIN	157005	7005	\$187,556,027.94	\$203,045,416.33	\$114,942,236.00	\$211,246,404.00
Requirements	Board of Transportation	150001	0001	\$62,029.38	\$44,739.35	\$80,676.00	\$80,676.00
Requirements	Communications	150002	0002	\$1,876,294.19	\$1,987,436.06	\$2,053,191.00	\$2,354,338.00
Requirements	- Human Resources	157015	7015	\$5,773,308.89	\$5,743,465.07	\$5,204,372.00	\$6,209,963.00
Requirements	Human Resources	150003	7015	\$5,773,308.89	\$5,743,465.07	\$5,204,372.00	\$6,209,963.00
Requirements	Security	150005	0005	\$1,674,637.44	\$1,160,263.90	\$1,727,108.00	\$1,763,286.00
Requirements	Legal (attorney gen staff)	150006	0006	\$1,530,931.10	\$1,612,336.30	\$1,664,226.00	\$1,724,858.00
Requirements	Administration (Secretary's Office)	150007	0007	\$3,714,835.03	\$4,058,564.08	\$3,848,804.00	\$4,551,271.00
Requirements	- FINANCIAL	157020	7020	\$11,163,200.00	\$11,530,011.18	\$10,514,154.00	\$12,455,113.00
Requirements	Accounting Operations - Highway Building	150009	7020	\$6,709,088.97	\$7,014,853.15	\$6,838,627.00	\$7,584,130.00
Requirements	Purchasing	150011	7020	\$1,191,702.59	\$1,465,201.15	\$1,300,852.00	\$1,723,314.00
Requirements	Chief Financial Group	150015	7020	\$1,561,421.31	\$1,215,254.83	\$697,779.00	\$1,257,953.00
Requirements	Non-Departmental	150016	7020	\$846,586.21	\$908,029.29	\$855,733.00	\$935,189.00
Requirements	Accounting Operations -HB1779	151134	7020	\$854,400.92	\$926,672.76	\$821,163.00	\$954,527.00
Requirements	- INFORMATION TECHNOLOGY	157025	7025	\$139,176,110.76	\$152,042,761.09	\$64,860,657.00	\$155,073,465.00
Requirements	Data Services	150017	7025	\$41,589,494.44	\$45,757,636.68	\$44,444,769.00	\$45,758,531.00
Requirements	Vehicle Registration Project	150018	7025	\$502,773.52	\$468,519.03	\$533,138.00	\$709,455.00
Requirements	Drivers License Project	150019	7025	\$813,167.70	\$231,530.84	\$1,195,561.00	\$1,128,891.00
Requirements	Collision Reports Project	150020	7025	\$690,396.94	\$764,519.84	\$864,864.00	\$891,715.00
Requirements	IT DMV Modernization Projects	150021	7025	\$90,918,404.09	\$99,959,662.89	\$11,516,000.00	\$99,973,885.00
Requirements	Fuel Tax Evasion Program (DOT)	150023	7025	\$2,495,607.42	\$2,592,059.03	\$2,939,079.00	\$3,029,395.00
Requirements	IRP	150025	7025	\$1,175,044.90	\$1,291,756.12	\$1,178,727.00	\$1,377,967.00
Requirements	HB1779 Vehicle Property Tax Collection	150859	7025	\$991,221.75	\$977,076.66	\$2,188,519.00	\$2,203,626.00
Requirements	- Administrative Support Services	157030	7030	\$12,722,428.44	\$14,890,625.24	\$12,539,092.00	\$15,535,634.00
Requirements	Gen Services Support Services	150026	7030	\$3,331,851.94	\$3,629,996.59	\$5,141,801.00	\$4,023,605.00
Requirements	Mail and Logistic Services	150028	7030	\$471,112.11	\$758,413.94	\$1,417,934.00	\$850,070.00
Requirements	Reproduction - Highways	150029	7030	\$150,687.73	\$162,628.86	\$455,517.00	\$175,250.00
Requirements	Stock and Mail Room - DMV	150030	7030	\$8,768,776.66	\$10,315,377.05	\$5,433,253.00	\$10,462,500.00
Requirements	Reproduction - DMV	150031	7030	\$0.00	\$24,208.80	\$90,587.00	\$24,209.00
Requirements	Governor#s Highway Safety Program	150042	0042	\$425,434.78	\$437,394.41	\$535,828.00	\$611,092.00
Requirements	- PLAN_PROG	157070	7070	\$70,538.82	\$68,793.66	\$881,170.00	\$80,832.00
Requirements	Statewide Planning (HPR/PR)	150058	7070	\$70,538.82	\$68,793.66	\$881,170.00	\$80,832.00
Requirements	Strategic Planning Office of Transp.	151096	1096	\$229.32	\$0.00	\$41,979.00	\$0.00
Requirements	- INSPECTOR GENERAL	157011	7011	\$1,820,253.95	\$1,810,006.82	\$2,098,233.00	\$2,187,037.00
Requirements	Inspector General Office	151100	7011	\$237,343.29	\$251,334.57	\$245,507.00	\$258,783.00
Requirements	Internal Audit	151101	7011	\$235,061.65	\$419,232.13	\$473,049.00	\$478,799.00
Requirements	Consultant-Utility-Rail-Turnpike	151102	7011	\$641,423.57	\$663,526.02	\$722,097.00	\$790,232.00
Requirements	Investigations Unit	151103	7011	\$382,789.65	\$318,589.59	\$478,605.00	\$409,379.00
Requirements	Single Audit Compliance Unit	151229	7011	\$323,635.79	\$157,324.51	\$178,975.00	\$249,844.00
Requirements	Office of Governance- Admin	151104	1104	\$514,771.44	\$428,220.56	\$567,518.00	\$532,581.00
Requirements	- Facilities Management	157031	7031	\$7,031,024.40	\$7,230,798.61	\$8,325,228.00	\$8,066,625.00
Requirements	Maint & Ops Century Center	151274	7031	\$1,056,734.05	\$951,464.63	\$1,533,811.00	\$1,347,385.00
Requirements	Fac Mgmt Administration	151275	7031	\$1,729,788.18	\$1,798,469.55	\$1,708,366.00	\$1,807,885.00
Requirements	Maint & Ops - Hwy Building	151276	7031	\$1,499,798.89	\$1,386,991.42	\$1,820,161.00	\$1,483,883.00
Requirements	Maint & Ops - Motor Vehicles	151277	7031	\$2,744,703.28	\$3,093,873.01	\$3,262,890.00	\$3,427,472.00
Requirements	1500/151332	151332	#	\$0.00	\$0.00		\$19,633.00
Requirements	- DMV	157045	7045	\$162,158,051.31	\$171,794,204.01	\$168,647,864.00	\$183,678,679.00
Requirements	- COMMISSIONERS OFFICE	157050	7050	\$17,970,352.10	\$15,929,952.45	\$6,727,741.00	\$18,283,184.00
Requirements	Commissioner's Office	150043	7050	\$7,081,660.72	\$5,629,673.44	\$6,684,494.00	\$6,431,280.00
Requirements	DMV Training	150044	7050	\$6,395,220.66	\$6,278,872.08	\$32,502.00	\$6,809,939.00
Requirements	DMV Business Services	150046	7050	\$3,161,030.16	\$2,647,221.17	\$10,745.00	\$3,286,821.00
Requirements	DMV Strategy Research & Planning	151095	7050	\$1,332,440.56	\$1,374,185.76		\$1,755,144.00
Requirements	- DMV VEHICLE SERVICES	157055	7055	\$62,265,902.48	\$72,191,191.89	\$116,849,103.00	\$76,451,177.00
Requirements	DMV Field Services	150047	7055	\$42,148,007.63	\$50,878,811.39	\$46,291,872.00	\$54,879,313.00
Requirements	Spcl License Plates - Veh Reg	150048	7055	\$1,350,403.61	\$1,375,921.49	\$1,121,089.00	\$1,376,166.00
Requirements	DMV HB1779	151135	7055	\$18,741,168.33	\$19,936,459.01	\$14,667,701.00	\$20,195,698.00
Requirements	DMV Field Services Drivers License	151292	7055	\$26,322.91	\$0.00	\$54,768,441.00	\$0.00
Requirements	Driver Licensing	150049	0049	\$49,386,631.74	\$51,179,064.03	\$183,134.00	\$53,228,006.00
Requirements	Mtr Veh Exhaust Emission Insp	150054	0054	\$8,597,260.37	\$9,185,267.56	\$9,661,502.00	\$9,898,472.00
Requirements	- DMV PROCESSING SERVICES	157056	7056	\$7,701,331.49	\$6,639,526.14	\$13,631,647.00	\$7,550,680.00
Requirements	DMV Processing Services	151290	7056	\$7,701,331.49	\$6,639,526.14	\$13,631,647.00	\$7,550,680.00
Requirements	- LICENSE & THEFT BUREAU	157060	7060	\$15,101,638.99	\$15,528,910.27	\$17,507,718.00	\$16,748,285.00
Requirements	DMV License & Theft Bureau	150052	7060	\$15,101,638.99	\$15,528,910.27	\$17,507,718.00	\$16,748,285.00
Requirements	DMV Hearings Unit	151304	1304	\$1,134,934.14	\$1,140,291.67	\$4,087,019.00	\$1,518,875.00
Requirements	- Highway Division Admin (DOH&Oper Admin)	HWYDIVADMIN	#	\$52,331,632.69	\$55,175,077.44	\$51,988,177.00	\$61,761,161.00
Requirements	- DOH_ADMIN	157065	7065	\$2,177,638.10	\$2,415,268.05	\$2,374,912.00	\$2,718,823.00
Requirements	Chief Engineer	150055	0055	\$1,085,343.44	\$1,544,644.75	\$1,256,704.00	\$1,621,187.00
Requirements	Deputy Chief Engineer of Operations	150056	0056	\$833,203.27	\$596,497.58	\$774,139.00	\$724,530.00
Requirements	Chief Engineer-DOH Special Projects	151018	1018	\$259,091.39	\$274,125.72	\$344,069.00	\$373,106.00
Requirements	- OPER_ADMIN	157075	7075	\$50,153,994.59	\$52,759,809.39	\$49,613,265.00	\$59,042,338.00
Requirements	Division One	157080	7080	\$1,712,491.05	\$1,710,574.69	\$1,493,716.00	\$1,859,692.00
Requirements	Division Two	157085	7085	\$1,562,174.33	\$1,631,438.57	\$1,458,016.00	\$1,781,726.00
Requirements	Division Three	157090	7090	\$1,946,647.03	\$2,018,003.44	\$1,709,363.00	\$2,068,097.00
Requirements	Division Four	157095	7095	\$1,617,541.46	\$1,699,270.67	\$1,605,780.00	\$1,909,264.00
Requirements	Division Five	157100	7100	\$1,984,677.53	\$2,075,990.62	\$1,835,518.00	\$2,250,567.00
Requirements	Division Six	157105	7105	\$1,779,668.92	\$1,822,449.02	\$1,657,368.00	\$2,030,060.00
Requirements	Division Seven	157110	7110	\$1,840,647.21	\$1,957,122.51	\$1,793,185.00	\$2,088,724.00

	Funds Center Name	Funds Center Number	NCAS Center	2020 Actual Amount	2021 Actual Amount	2021 Certified Budget	2021 Authorized Budget
Requirements	Division Eight	157115	7115	\$1,382,895.16	\$1,501,272.61	\$1,383,120.00	\$1,652,690.00
Requirements	Division Nine	157120	7120	\$1,740,227.02	\$1,733,748.32	\$1,589,801.00	\$1,843,449.00
Requirements	Division Ten	157125	7125	\$2,184,987.64	\$2,268,819.69	\$2,087,062.00	\$2,439,853.00
Requirements	Division Eleven	157130	7130	\$1,541,806.14	\$1,649,955.58	\$1,335,412.00	\$1,695,571.00
Requirements	Division Twelve	157135	7135	\$1,758,550.36	\$1,842,201.04	\$1,544,681.00	\$1,948,733.00
Requirements	Division Thirteen	157140	7140	\$1,408,560.69	\$1,477,787.76	\$1,254,585.00	\$1,587,848.00
Requirements	Division Fourteen	157145	7145	\$1,649,155.81	\$1,706,537.23	\$1,459,489.00	\$1,819,644.00
Requirements	- Preconstruction Design Administration	157150	7150	\$1,087,103.00	\$1,130,627.83	\$1,224,279.00	\$1,398,578.00
Requirements	Roadway Design	150119	7150	\$249,089.33	\$258,868.16	\$234,162.00	\$282,980.00
Requirements	GEOTECHNICAL HQ	157160	7150	\$255,873.35	\$259,844.69	\$378,002.00	\$439,080.00
Requirements	Hydraulics	150135	7150	\$582,140.32	\$611,914.98	\$612,115.00	\$676,518.00
Requirements	- Field Operations Support	157175	7175	\$1,136,698.01	\$1,398,505.65	\$1,060,251.00	\$1,548,129.00
Requirements	Bridge Maintenance	150138	7175	\$614,459.17	\$704,900.88	\$656,567.00	\$811,754.00
Requirements	Secondary Roads	151074	7175	\$522,238.84	\$693,604.77	\$403,684.00	\$736,375.00
Requirements	- SAFETY	157185	7185	\$1,537,099.02	\$1,747,691.07	\$1,723,903.00	\$2,052,900.00
Requirements	Safety and Risk Management	150147	7185	\$1,218,051.77	\$1,280,488.54	\$1,124,307.00	\$1,358,602.00
Requirements	Workers Compensation	150148	7185	\$319,047.25	\$467,202.53	\$599,596.00	\$694,298.00
Requirements	Transportation Mobility & Safety	150149	0149	\$5,424,502.41	\$5,822,543.46	\$5,373,018.00	\$6,229,353.00
Requirements	Computer Systems	150177	0177	\$407,349.17	\$424,059.67	\$412,587.00	\$427,567.00
Requirements	Project Dev and Environ Analysis	150178	0178	\$504,336.56	\$342,482.32	\$650,702.00	\$463,371.00
Requirements	ROW ADMIN	157190	7190	\$2,230,372.42	\$2,292,537.72	\$2,425,993.00	\$2,806,605.00
Requirements	Utilities Unit Admin	151065	1065	\$270,816.58	\$288,131.36	\$279,525.00	\$305,267.00
Requirements	Materials & Test Unit	151067	1067	\$729,141.11	\$689,180.22	\$900,432.00	\$1,030,645.00
Requirements	Roadside Environmental Unit	151069	1069	\$2,478,055.42	\$2,651,422.76	\$2,351,658.00	\$2,722,306.00
Requirements	Construction Unit	151070	1070	\$667,008.31	\$718,480.07	\$626,579.00	\$746,242.00
Requirements	Office of Civil Rights Admin	151078	1078	\$388,873.07	\$404,404.68	\$424,303.00	\$540,049.00
Requirements	- Technical Services Division	157153	7153	\$3,208,801.44	\$3,699,303.61	\$3,543,222.00	\$4,367,103.00
Requirements	Research & Development Admin	151113	7153	\$161,016.14	\$167,321.86	\$141,355.00	\$177,649.00
Requirements	Value Management Unit Admin	151115	7153	\$430,637.50	\$455,326.32	\$382,156.00	\$473,950.00
Requirements	Photogrammetry Unit Admin	151117	7153	\$531,144.04	\$516,243.57	\$670,624.00	\$737,716.00
Requirements	TS Priority Projects Admin	151125	7153	\$298,202.05	\$320,141.44	\$522,704.00	\$601,672.00
Requirements	Technical Services Admin	151127	7153	\$682,532.37	\$1,003,228.10	\$593,554.00	\$1,007,116.00
Requirements	LOCATION & SURVEYS	151166	7153	\$400,700.24	\$505,239.22	\$483,955.00	\$544,657.00
Requirements	Transportation Program Management Adm	151283	7153	\$551,622.00	\$574,942.74	\$533,706.00	\$591,664.00
Requirements	Program Management Admin	151285	7153	\$152,947.10	\$156,860.36	\$213,568.00	\$232,679.00
Requirements	TS Schedule Management Admin	151287	7153	\$0.00	\$0.00	\$1,600.00	\$0.00
Requirements	Office of Civil Rights	151129	1129	\$251,413.99	\$280,502.85	\$343,874.00	\$385,701.00
Requirements	Office of Civil Rights - EEO	151130	1130	\$571,906.84	\$648,471.98	\$801,271.00	\$796,639.00
Requirements	Structure Management	151186	1186	\$460,483.20	\$501,226.21	\$508,860.00	\$545,299.00
Requirements	Division One-Right of Way	151201	1201	\$59,818.10	\$63,603.81	\$52,657.00	\$64,718.00
Requirements	Division Two-Right of Way	151202	1202	\$56,215.04	\$62,954.61	\$53,536.00	\$63,469.00
Requirements	Division Three-Right of Way	151203	1203	\$64,185.64	\$67,793.24	\$64,462.00	\$70,667.00
Requirements	Division Four-Right of Way	151204	1204	\$59,907.16	\$62,780.35	\$55,234.00	\$63,477.00
Requirements	Division Five-Right of Way	151205	1205	\$3.80	\$0.00	\$81,591.00	\$92,613.00
Requirements	Division Six-Right of Way	151206	1206	\$58,682.73	\$61,722.74	\$56,381.00	\$62,220.00
Requirements	Division Eight-Right of Way	151208	1208	\$60,136.62	\$63,018.69	\$52,574.00	\$64,182.00
Requirements	Division Nine-Right of Way	151209	1209	\$117,830.90	\$113,215.06	\$116,354.00	\$125,194.00
Requirements	Division Ten-Right of Way	151210	1210	\$60,619.42	\$63,462.60	\$52,161.00	\$63,975.00
Requirements	Division Eleven-Right of Way	151211	1211	\$60,246.91	\$64,184.72	\$60,341.00	\$65,306.00
Requirements	Division Twelve-Right of Way	151212	1212	\$52,289.73	\$54,801.12	\$47,162.00	\$55,314.00
Requirements	Division Thirteen-Right of Way	151213	1213	\$3.80	\$0.00	\$51,264.00	\$60,238.00
Requirements	Division Fourteen-Right of Way	151214	1214	\$58,600.70	\$61,840.22	\$55,767.00	\$62,221.00
Requirements	- State Asset Management	157176	7176	\$1,284,828.65	\$1,384,576.26	\$1,166,350.00	\$1,486,933.00
Requirements	Maintenance (Central Admin)	151230	7176	\$812,390.50	\$885,068.29	\$758,893.00	\$941,162.00
Requirements	Pavement Management Unit	151231	7176	\$82,332.27	\$87,122.46	\$103,202.00	\$122,438.00
Requirements	Management Systems & Assessments	151232	7176	\$390,105.88	\$412,385.51	\$304,255.00	\$423,333.00
Requirements	Program Development	151256	1256	\$1,360,484.46	\$1,404,202.63	\$1,082,187.00	\$1,537,280.00
Requirements	Program Development Highway Fund Admin	151272	1272	\$81,736.18	\$86,268.91	\$79,748.00	\$87,377.00
Requirements	Schedule Management Admin	151309	1309	\$319,548.43	\$317,166.89	\$413,888.00	\$383,472.00
Requirements	Contract Services Professional Svcs Adm	151313	1313	\$26.36	\$0.00	\$61,562.00	\$23,357.00
Requirements	Contract Services Contract Stds Adm	151315	1315	\$773,938.12	\$657,092.86	\$888,770.00	\$1,090,688.00
Requirements	Contract Services Contractual Svcs Adm	151317	1317	\$0.00	\$0.00	\$121,615.00	\$0.00
Requirements	Contract Services Design-Build Adm	151320	1320	\$160,900.94	\$36,381.47	\$142,108.00	\$177,965.00
Requirements	- RSV_OTH_AG	157801	7801	\$86,726,949.22	\$74,964,124.96	\$87,745,673.00	\$75,091,725.00
Requirements	D of Agriculture- Gas Inspection Serv	150862	0862	\$5,695,500.86	\$5,787,093.71	\$5,539,856.00	\$5,787,094.00
Requirements	DOR- Gasoline Tax Collections	150864	0864	\$4,969,100.91	\$4,521,324.59	\$5,176,933.00	\$4,521,325.00
Requirements	DHHS - Chemical Testing	150865	0865	\$581,675.00	\$581,675.00	\$581,675.00	\$581,675.00
Requirements	Reserve for AirCargo Authority	150869	0869	\$1,408,000.00	\$862,833.00	\$750,000.00	\$862,833.00
Requirements	State Fire Protection Grant Fund	150878	0878	\$158,000.00	\$158,000.00	\$158,000.00	\$158,000.00
Requirements	OSBM-Civil Penalty and Forfeiture Fund	150889	0889	\$67,661,488.92	\$56,742,633.29	\$69,218,760.00	\$56,742,634.00
Requirements	DOR-International Registration Plan Aud	150852	0852	\$168,792.63	\$149,150.12	\$238,225.00	\$149,151.00
Requirements	OSC-BEST Shared Services	150893	0893	\$537,010.07	\$557,419.78	\$525,408.00	\$563,635.00
Requirements	State Ethics Commission	151260	1260	\$47,380.83	\$61,248.13	\$56,816.00	\$61,994.00
Requirements	North Carolina State Ports Authority	151288	1288	\$5,500,000.00	\$5,500,000.00	\$5,500,000.00	\$5,500,000.00
Requirements	OSBM-Oversight Manager	151328	1328	\$0.00	\$42,747.34		\$163,384.00
Requirements	- Debt Service	157950	7950	\$605,009.00	\$603,684.00	\$0.00	\$603,686.00
Requirements	Performance Energy Contract Debt Service	151262	1262	\$605,009.00	\$603,684.00		\$603,686.00
Requirements	- 1500/CONSTRUCTIONCA	CONSTRUCTIONCA	#	\$140,101,063.53	\$118,410,950.30	\$80,942,675.00	\$130,545,751.30
Requirements	- RSV_OTHERS	157805	7805	\$53,046,063.53	\$34,750,950.30	\$26,117,675.00	\$46,885,751.30
Requirements	Employer's Contribution- Retirement	150871	0871	\$0.00	\$0.00	\$11,674,233.00	\$8,061,821.00
Requirements	LI - Salary Increases	150873	0873	\$0.00	\$0.00	\$11,034,210.00	\$2,405,094.00

	Funds Center Name	Funds Center Number	NCAS Center	2020 Actual Amount	2021 Actual Amount	2021 Certified Budget	2021 Authorized Budget
Requirements	Salary Adjustment Fund	150874	0874	\$0.00	\$0.00	\$832,422.00	\$599,471.00
Requirements	Reserve for Waste Water Management	150877	0877	\$0.00	\$0.00	\$500,000.00	\$0.00
Requirements	Reserve for Consolidated Call Center	150881	0881	\$0.00	\$0.00	\$556,074.00	\$0.00
Requirements	Reserve for Visitor Center	150882	0882	\$0.00	\$400,000.00	\$400,000.00	\$400,000.00
Requirements	State Employee Reserve	150885	0885	\$0.00	\$0.00	\$1,552,177.00	\$1,068,415.00
Requirements	Reserve for Minority Contractor Developm	150933	0933	\$0.00	\$0.00	\$150,000.00	\$0.00
Requirements	Reserve for Current Year Operations	157807	7807	\$53,046,063.53	\$34,350,950.30		\$34,350,950.30
Requirements	Reserve for Admin Reduction	150937	0937	\$0.00	\$0.00	-\$581,441.00	\$0.00
Requirements	GARVEE Bonds Redemption	150892	0892	\$87,055,000.00	\$83,660,000.00	\$54,825,000.00	\$83,660,000.00
Requirements	- Construction	CONSTRUCTION	#	\$1,600,637,590.43	\$1,167,032,867.47	\$1,232,536,172.00	\$1,269,211,730.61
Requirements	Const Primary	157811	7811	\$88,061.31	\$3,969,026.97		\$12,831,767.09
Requirements	FHWA Const.	157827	7827	\$1,596,300,567.85	\$1,162,352,638.09	\$1,230,375,000.00	\$1,230,375,000.00
Requirements	Motor Carrier Safety and DMV Grants	157834	7834	\$4,248,961.27	\$711,202.41	\$2,161,172.00	\$26,004,963.52
Requirements	- Other HF	OTHER	#	\$183,959,614.23	\$151,207,740.09	\$151,205,643.00	\$245,435,921.00
Requirements	Capital Improve	157826	7826	\$18,349,349.22	\$2,754,880.35	\$0.00	\$36,111,844.60
Requirements	GHSP	157828	7828	\$15,020,553.63	\$13,474,022.97	\$13,767,914.00	\$65,180,242.69
Requirements	OSHA Program	157832	7832	\$187,389.55	\$200,667.09	\$358,030.00	\$790,255.14
Requirements	Non-System Streets	157833	7833	\$2,877,479.43	\$2,159,706.41		\$10,209,437.24
Requirements	State Aid HF for WBS	157836	7836	\$147,524,842.40	\$132,618,463.27	\$137,079,699.00	\$133,144,141.33
Requirements	- 1500/OPER&MAINT	OPER&MAINT	#	\$1,382,133,047.15	\$1,140,119,518.18	\$1,636,491,625.00	\$2,586,436,940.16
Requirements	- Maintenance	MAINTENANCE	#	\$1,342,531,251.82	\$1,111,163,089.34	\$1,607,391,625.00	\$2,357,824,868.84
Requirements	Reserve for General Maintenace	150934	0934	\$0.00	\$0.00	\$518,162,344.00	\$0.00
Requirements	Bridge Replace	157815	7815	\$0.00	\$0.00		\$439,088.15
Requirements	Maint Primary	157821	7821	\$179,554,342.35	\$200,686,479.46		\$372,625,602.71
Requirements	Maint Secondary	157822	7822	\$195,418,500.84	\$255,789,948.30		\$300,216,453.74
Requirements	Contract Resurfacing	157824	7824	\$475,887,443.35	\$317,001,857.06	\$558,674,899.00	\$985,130,536.97
Requirements	Bridge Program - Maintenance Funds	157839	7839	\$218,628,366.56	\$99,893,690.18	\$273,967,830.00	\$532,977,471.18
Requirements	Pavement Preservation	157841	7841	\$62,712,803.75	\$54,245,089.87	\$85,358,348.00	\$152,902,943.94
Requirements	Bridge Preservation	157842	7842	\$70,492,723.74	\$51,588,850.60	\$69,899,551.00	\$95,146,312.62
Requirements	Roadside Environmental	157843	7843	\$79,040,209.59	\$112,388,285.80	\$101,328,653.00	\$140,796,168.64
Requirements	NCEM/FEMA	157835	7835	\$60,796,861.63	\$19,568,888.08		-\$222,409,709.11
Requirements	- 1500/OTHERCONSTRUCT	OTHERCONSTRUCT	#	\$39,601,795.33	\$28,956,428.84	\$29,100,000.00	\$228,612,071.32
Requirements	Const Secondary	157812	7812	\$2,430,503.85	\$3,098,677.88	\$3,500,000.00	\$42,621,734.60
Requirements	Const Pub Serv Rd	157814	7814	\$83,571.12	\$213,186.34		\$486,004.05
Requirements	Spot Safety	157817	7817	\$5,142,109.48	\$5,879,536.56	\$12,100,000.00	\$44,941,819.29
Requirements	Const Contingency	157818	7818	\$4,913,189.90	\$4,746,278.91	\$12,000,000.00	\$53,276,434.31
Requirements	Division Small Urban Construction	157837	7837	\$600,180.39	\$540,964.89		\$4,302,214.17
Requirements	Division Economic Development	157838	7838	\$1,071,406.35	\$1,293,031.91		\$2,059,371.02
Requirements	Mobility Modernization	157844	7844	\$25,360,834.24	\$13,184,752.37	\$1,500,000.00	\$80,924,493.88
Requirements	- 1500/MODAL	MODAL	#	\$324,823,668.14	\$407,479,912.04	\$308,635,369.00	\$900,159,652.93
Requirements	Ferry Admin	157040	7040	\$1,313,377.49	\$1,197,728.61	\$1,186,815.00	\$1,223,961.00
Requirements	Ferry Ops	157825	7825	\$57,174,356.32	\$49,195,610.71	\$52,092,971.00	\$58,713,937.54
Requirements	Rail Division	150037	0037	\$504,237.70	\$541,490.68	\$568,482.00	\$579,256.00
Requirements	Railroad Program	157829	7829	\$35,640,088.82	\$51,309,529.72	\$34,941,075.00	\$127,827,922.06
Requirements	Rail Equipment Overhaul	157845	7845	\$1,713,652.51	\$1,191,788.68	\$3,350,000.00	\$9,288,150.84
Requirements	Aeronautics	150041	0041	\$1,729,887.54	\$1,597,987.37	\$2,233,266.00	\$2,228,123.00
Requirements	Airports Program	157830	7830	\$121,018,007.17	\$186,033,792.45	\$155,135,027.00	\$355,649,628.61
Requirements	Bicycle Program	150035	0035	\$259,466.52	\$152,189.27	\$761,549.00	\$247,338.00
Requirements	Public Transportation	150036	0036	\$288,185.30	\$275,091.48	\$362,566.00	\$417,122.00
Requirements	Public Transp HF	157831	7831	\$105,182,408.77	\$115,984,703.07	\$58,003,618.00	\$343,984,213.88
Receipts	- Highway Fund	157000	7000	-\$1,810,323,290.78	-\$1,882,831,123.63	-\$1,499,735,434.00	-\$1,618,329,510.00
Receipts	- CENTRAL ADMIN	157005	7005	-\$99,839,315.85	-\$101,509,663.93	-\$13,753,668.00	-\$102,963,807.00
Receipts	Communications	150002	0002	-\$172,587.00	-\$229,820.00		-\$229,820.00
Receipts	Security	150005	0005	-\$56.00			
Receipts	Administration (Secretary's Office)	150007	0007	-\$188,216.75	-\$246,330.06	-\$174,248.00	-\$264,493.00
Receipts	- FINANCIAL	157020	7020	-\$6,823,936.42	-\$7,600,463.99	-\$4,809,237.00	-\$6,083,739.00
Receipts	Accounting Operations - Highway Building	150009	7020	-\$3,730,121.74	-\$4,763,186.50	-\$2,511,967.00	-\$2,911,482.00
Receipts	Purchasing	150011	7020	-\$282,149.00	-\$340,092.15	-\$302,776.00	-\$549,628.00
Receipts	Chief Financial Group	150015	7020	-\$1,159,771.31	-\$789,022.38	-\$409,171.00	-\$874,486.00
Receipts	Non-Departmental	150016	7020	-\$797,493.45	-\$781,490.20	-\$764,160.00	-\$793,616.00
Receipts	Accounting Operations -HB1779	151134	7020	-\$854,400.92	-\$926,672.76	-\$821,163.00	-\$954,527.00
Receipts	- INFORMATION TECHNOLOGY	157025	7025	-\$91,229,024.21	-\$89,196,382.66	-\$6,099,334.00	-\$91,039,571.00
Receipts	Data Services	150017	7025	-\$1,492,776.04	-\$1,352,872.97	-\$971,736.00	-\$1,532,176.00
Receipts	Vehicle Registration Project	150018	7025	-\$1,505,300.00	-\$11,902.00		-\$11,902.00
Receipts	Drivers License Project	150019	7025	-\$5,332,146.00	-\$233,158.00		-\$233,158.00
Receipts	IT DMV Modernization Projects	150021	7025	-\$79,411,973.00	-\$84,029,314.00		-\$84,029,314.00
Receipts	Fuel Tax Evasion Program (DOT)	150023	7025	-\$2,495,607.42	-\$2,592,059.03	-\$2,939,079.00	-\$3,029,395.00
Receipts	HB1779 Vehicle Property Tax Collection	150859	7025	-\$991,221.75	-\$977,076.66	-\$2,188,519.00	-\$2,203,626.00
Receipts	- Administrative Support Services	157030	7030	-\$11,670.74	-\$3,000,499.80		-\$3,000,000.00
Receipts	Gen Services Support Services	150026	7030	-\$11,470.74	-\$499.80		
Receipts	Reproduction - Highways	150029	7030	-\$200.00			
Receipts	Stock and Mail Room - DMV	150030	7030		-\$3,000,000.00		-\$3,000,000.00
Receipts	Governor#s Highway Safety Program	150042	0042	-\$1,680.00		-\$535,828.00	-\$611,092.00
Receipts	- PLAN_PROG	157070	7070	-\$70,538.82	-\$68,793.66	-\$131,170.00	-\$80,832.00
Receipts	Statewide Planning (HPR/PR)	150058	7070	-\$70,538.82	-\$68,793.66	-\$131,170.00	-\$80,832.00
Receipts	- INSPECTOR GENERAL	157011	7011	-\$271,955.86	-\$215,859.13	-\$449,040.00	-\$278,325.00
Receipts	Internal Audit	151101	7011			-\$147,319.00	\$0.00
Receipts	Consultant-Utility-Rail-Turnpike	151102	7011	-\$103,878.91	-\$100,008.13	-\$167,328.00	-\$145,469.00
Receipts	Investigations Unit	151103	7011	-\$58,319.00	-\$115,851.00	-\$134,393.00	-\$132,856.00
Receipts	Single Audit Compliance Unit	151229	7011	-\$109,757.95		\$0.00	\$0.00
Receipts	- Facilities Management	157031	7031	-\$1,069,650.05	-\$951,514.63	-\$1,554,811.00	-\$1,368,385.00

	Funds Center Name	Funds Center Number	NCAS Center	2020 Actual Amount	2021 Actual Amount	2021 Certified Budget	2021 Authorized Budget
Receipts	Maint & Ops Century Center	151274	7031	-\$1,056,734.05	-\$951,464.63	-\$1,533,811.00	-\$1,347,385.00
Receipts	Maint & Ops - Hwy Building	151276	7031			-\$300.00	-\$300.00
Receipts	Maint & Ops - Motor Vehicles	151277	7031	-\$12,916.00	-\$50.00	-\$20,700.00	-\$20,700.00
Receipts	1500/151332	151332	#				-\$7,550.00
Receipts	- DMV	157045	7045	-\$31,955,992.99	-\$38,501,209.60	-\$25,909,622.00	-\$37,967,235.00
Receipts	- COMMISSIONERS OFFICE	157050	7050	-\$107,062.00	-\$3,576,595.00	-\$1,000.00	-\$3,577,595.00
Receipts	Commissioner's Office	150043	7050	-\$52,065.00	-\$3,576,595.00	-\$1,000.00	-\$3,577,595.00
Receipts	DMV Business Services	150046	7050	-\$54,997.00			
Receipts	- DMV VEHICLE SERVICES	157055	7055	-\$25,292,690.18	-\$28,567,360.20	-\$19,354,121.00	-\$29,025,336.00
Receipts	DMV Field Services	150047	7055	-\$4,984,412.98	-\$7,254,979.19	-\$3,454,931.00	-\$7,453,472.00
Receipts	Spcl License Plates - Veh Reg	150048	7055	-\$1,350,403.00	-\$1,375,922.00	-\$1,121,089.00	-\$1,376,166.00
Receipts	DMV HB1779	151135	7055	-\$18,741,168.33	-\$19,936,459.01	-\$14,667,701.00	-\$20,195,698.00
Receipts	DMV Field Services Drivers License	151292	7055	-\$216,705.87	\$0.00	-\$110,400.00	\$0.00
Receipts	Driver Licensing	150049	0049	-\$19,757.22	-\$168,185.62		-\$309,531.00
Receipts	Mtr Veh Exhaust Emission Insp	150054	0054	-\$98,251.50			
Receipts	- DMV PROCESSING SERVICES	157056	7056	-\$3,973,148.84	-\$3,593,808.97	-\$1,679,577.00	-\$2,699,295.00
Receipts	DMV Processing Services	151290	7056	-\$3,973,148.84	-\$3,593,808.97	-\$1,679,577.00	-\$2,699,295.00
Receipts	- LICENSE & THEFT BUREAU	157060	7060	-\$788,233.25	-\$758,211.81	-\$787,905.00	-\$836,603.00
Receipts	DMV License & Theft Bureau	150052	7060	-\$788,233.25	-\$758,211.81	-\$787,905.00	-\$836,603.00
Receipts	DMV Hearings Unit	151304	1304	-\$1,676,850.00	-\$1,837,048.00	-\$4,087,019.00	-\$1,518,875.00
Receipts	- Highway Division Admin (DOH&Oper Admin)	HWYDIVADMIN	#	-\$18,957,386.11	-\$19,627,302.89	-\$20,925,068.00	-\$24,161,903.00
Receipts	- DOH_ADMIN	157065	7065	-\$259,091.39	-\$274,125.72	-\$344,069.00	-\$373,106.00
Receipts	Chief Engineer-DOH Special Projects	151018	1018	-\$259,091.39	-\$274,125.72	-\$344,069.00	-\$373,106.00
Receipts	- OPER_ADMIN	157075	7075	-\$18,698,294.72	-\$19,353,177.17	-\$20,580,999.00	-\$23,788,797.00
Receipts	Division Five	157100	7100	-\$620.77			
Receipts	Division Six	157105	7105	-\$505.00	-\$75.00		
Receipts	Division Seven	157110	7110	-\$3,134.00			
Receipts	Division Eight	157115	7115		-\$119.70		
Receipts	Division Nine	157120	7120	-\$82.80	-\$1,015.01		
Receipts	Division Ten	157125	7125	-\$1,085.60			
Receipts	Division Twelve	157135	7135	-\$915.80			
Receipts	- Preconstruction Design Administration	157150	7150	-\$1,080,066.64	-\$1,125,093.49	-\$1,224,279.00	-\$1,398,578.00
Receipts	Roadway Design	150119	7150	-\$249,089.33	-\$258,868.16	-\$234,162.00	-\$282,980.00
Receipts	GEOTECHNICAL HQ	157160	7150	-\$255,873.35	-\$259,844.69	-\$378,002.00	-\$439,080.00
Receipts	Hydraulics	150135	7150	-\$575,103.96	-\$606,380.64	-\$612,115.00	-\$676,518.00
Receipts	- Field Operations Support	157175	7175	-\$1,275.99		\$0.00	\$0.00
Receipts	Bridge Maintenance	150138	7175	-\$1,275.99			
Receipts	- SAFETY	157185	7185	-\$685.00		-\$599,596.00	-\$694,298.00
Receipts	Safety and Risk Management	150147	7185	-\$685.00			
Receipts	Workers Compensation	150148	7185			-\$599,596.00	-\$694,298.00
Receipts	Transportation Mobility & Safety	150149	0149	-\$5,424,502.41	-\$5,822,543.46	-\$5,373,018.00	-\$6,229,353.00
Receipts	Computer Systems	150177	0177	-\$407,349.17	-\$424,059.67	-\$412,587.00	-\$427,567.00
Receipts	Project Dev and Environ Analysis	150178	0178	-\$504,336.56	-\$342,482.32	-\$650,702.00	-\$463,371.00
Receipts	ROW ADMIN	157190	7190	-\$2,230,372.42	-\$2,292,537.72	-\$2,425,993.00	-\$2,806,605.00
Receipts	Utilities Unit Admin	151065	1065	-\$270,816.58	-\$288,131.36	-\$279,525.00	-\$305,267.00
Receipts	Materials & Test Unit	151067	1067	-\$729,141.11	-\$689,180.22	-\$900,432.00	-\$1,030,645.00
Receipts	Roadside Environmental Unit	151069	1069	-\$1,304.00	-\$190.00		
Receipts	Construction Unit	151070	1070	-\$667,008.31	-\$718,480.07	-\$626,579.00	-\$746,242.00
Receipts	Office of Civil Rights Admin	151078	1078	-\$388,873.07	-\$404,404.68	-\$424,303.00	-\$540,049.00
Receipts	- Technical Services Division	157153	7153	-\$2,950,557.44	-\$3,308,875.75	-\$3,261,637.00	-\$4,049,466.00
Receipts	Research & Development Admin	151113	7153	-\$161,016.14	-\$167,321.86	-\$141,355.00	-\$177,649.00
Receipts	Value Management Unit Admin	151115	7153	-\$300,308.48	-\$313,017.32	-\$248,897.00	-\$318,453.00
Receipts	Photogrammetry Unit Admin	151117	7153	-\$531,144.04	-\$458,413.42	-\$670,624.00	-\$737,716.00
Receipts	TS Priority Projects Admin	151125	7153	-\$298,202.05	-\$320,141.44	-\$522,704.00	-\$601,672.00
Receipts	Technical Services Admin	151127	7153	-\$554,617.39	-\$812,939.39	-\$445,228.00	-\$844,976.00
Receipts	LOCATION & SURVEYS	151166	7153	-\$400,700.24	-\$505,239.22	-\$483,955.00	-\$544,657.00
Receipts	Transportation Program Management Adm	151283	7153	-\$551,622.00	-\$574,942.74	-\$533,706.00	-\$591,664.00
Receipts	Program Management Admin	151285	7153	-\$152,947.10	-\$156,860.36	-\$213,568.00	-\$232,679.00
Receipts	TS Schedule Management Admin	151287	7153			-\$1,600.00	\$0.00
Receipts	Office of Civil Rights	151129	1129	-\$251,413.99	-\$280,502.85	-\$343,874.00	-\$385,701.00
Receipts	Structure Management	151186	1186	-\$460,483.20	-\$501,226.21	-\$508,860.00	-\$545,299.00
Receipts	Division One-Right of Way	151201	1201	-\$59,818.10	-\$63,603.81	-\$52,657.00	-\$64,718.00
Receipts	Division Two-Right of Way	151202	1202	-\$56,215.04	-\$62,954.61	-\$53,536.00	-\$63,469.00
Receipts	Division Three-Right of Way	151203	1203	-\$64,185.64	-\$67,793.24	-\$64,462.00	-\$70,667.00
Receipts	Division Four-Right of Way	151204	1204	-\$59,907.16	-\$62,780.35	-\$55,234.00	-\$63,477.00
Receipts	Division Five-Right of Way	151205	1205	-\$3.80		-\$81,591.00	-\$92,613.00
Receipts	Division Six-Right of Way	151206	1206	-\$58,682.73	-\$61,722.74	-\$56,381.00	-\$62,220.00
Receipts	Division Eight-Right of Way	151208	1208	-\$60,136.62	-\$63,018.69	-\$52,574.00	-\$64,182.00
Receipts	Division Nine-Right of Way	151209	1209	-\$117,830.90	-\$113,215.06	-\$116,354.00	-\$125,194.00
Receipts	Division Ten-Right of Way	151210	1210	-\$60,619.42	-\$63,462.60	-\$52,161.00	-\$63,975.00
Receipts	Division Eleven-Right of Way	151211	1211	-\$60,246.91	-\$64,184.72	-\$60,341.00	-\$65,306.00
Receipts	Division Twelve-Right of Way	151212	1212	-\$52,289.73	-\$54,801.12	-\$47,162.00	-\$55,314.00
Receipts	Division Thirteen-Right of Way	151213	1213	-\$3.80		-\$51,264.00	-\$60,238.00
Receipts	Division Fourteen-Right of Way	151214	1214	-\$58,600.70	-\$61,840.22	-\$55,767.00	-\$62,221.00
Receipts	- State Asset Management	157176	7176	-\$44.00	-\$38.65	-\$40,000.00	-\$40,000.00
Receipts	Maintenance (Central Admin)	151230	7176	-\$44.00	-\$38.65	-\$32,203.00	-\$32,203.00
Receipts	Management Systems & Assessments	151232	7176			-\$7,797.00	-\$7,797.00
Receipts	Program Development	151256	1256	-\$1,360,484.46	-\$1,404,202.63	-\$1,082,187.00	-\$1,537,280.00
Receipts	Schedule Management Admin	151309	1309	-\$319,548.43	-\$317,166.89	-\$413,888.00	-\$383,472.00
Receipts	Contract Services Professional Srvs Adm	151313	1313	-\$308.36		-\$61,562.00	-\$23,357.00
Receipts	Contract Services Contract Stds Adm	151315	1315	-\$773,938.12	-\$657,092.86	-\$888,770.00	-\$1,090,688.00

	Funds Center Name	Funds Center Number	NCAS Center	2020 Actual Amount	2021 Actual Amount	2021 Certified Budget	2021 Authorized Budget
Receipts	Contract Services Contractual Svcs Adm	151317	1317			-\$121,615.00	\$0.00
Receipts	Contract Services Design-Build Adm	151320	1320	-\$160,900.94	-\$36,381.47	-\$142,108.00	-\$177,965.00
Receipts	- RSV_OTH_AG	157801	7801	-\$67,661,488.92	-\$56,742,633.29	-\$69,218,760.00	-\$56,742,634.00
Receipts	OSBM-Civil Penalty and Forfeiture Fund	150889	0889	-\$67,661,488.92	-\$56,742,633.29	-\$69,218,760.00	-\$56,742,634.00
Receipts	- Debt Service	157950	7950	-\$238,114.00	-\$230,615.00	\$0.00	-\$230,615.00
Receipts	Performance Energy Contract Debt Service	151262	1262	-\$238,114.00	-\$230,615.00		-\$230,615.00
Receipts	- 1500/CONSTRUCTIONCA	CONSTRUCTIONCA	#	-\$400,000.00	-\$400,000.00	-\$55,225,000.00	-\$84,060,000.00
Receipts	- RSV_OTHERS	157805	7805	-\$400,000.00	-\$400,000.00	-\$400,000.00	-\$400,000.00
Receipts	Reserve for Visitor Center	150882	0882	-\$400,000.00	-\$400,000.00	-\$400,000.00	-\$400,000.00
Receipts	GARVEE Bonds Redemption	150892	0892			-\$54,825,000.00	-\$83,660,000.00
Receipts	- Construction	CONSTRUCTION	#	-\$1,462,533,258.64	-\$1,390,741,638.99	-\$1,230,375,000.00	-\$1,230,375,000.00
Receipts	Const Primary	157811	7811	-\$508,016.33	-\$513,329.49		
Receipts	FHWA Const.	157827	7827	-\$1,461,741,300.03	-\$1,390,228,309.50	-\$1,230,375,000.00	-\$1,230,375,000.00
Receipts	Motor Carrier Safety and DMV Grants	157834	7834	-\$283,942.28			
Receipts	- Other HF	OTHER	#	-\$17,843,111.98	-\$14,711,561.31	-\$13,500,000.00	-\$13,500,000.00
Receipts	Capital Improve	157826	7826	\$530,991.66			
Receipts	GHSP	157828	7828	-\$15,316,380.00	-\$12,961,555.00	-\$13,500,000.00	-\$13,500,000.00
Receipts	Non-System Streets	157833	7833	-\$3,057,723.64	-\$1,750,006.31		
Receipts	- 1500/OPER&MAINT	OPER&MAINT	#	-\$34,382,339.86	-\$162,012,927.53		
Receipts	- Maintenance	MAINTENANCE	#	-\$33,228,907.01	-\$161,412,411.01		
Receipts	Maint Primary	157821	7821	-\$27,467,592.95	-\$52,581,130.92		
Receipts	Maint Secondary	157822	7822	-\$2,117,075.49	-\$6,893,353.99		
Receipts	Contract Resurfacing	157824	7824	-\$562,823.25	-\$201,220.80		
Receipts	Bridge Program - Maintenance Funds	157839	7839	-\$646,077.39	-\$2,106,596.09		
Receipts	Pavement Preservation	157841	7841	-\$46,764.00			
Receipts	Roadside Environmental	157843	7843	\$96,104.16	\$17.43		
Receipts	NCCEM/FEMA	157835	7835	-\$2,484,678.09	-\$99,630,126.64		
Receipts	- 1500/OTHERCONSTRUCT	OTHERCONSTRUCT	#	-\$1,153,432.85	-\$600,516.52		
Receipts	Const Secondary	157812	7812	-\$14,350.00	-\$22,500.00		
Receipts	Spot Safety	157817	7817		-\$60,000.00		
Receipts	Const Contingency	157818	7818	-\$446,219.67	-\$66,654.68		
Receipts	Division Small Urban Construction	157837	7837	-\$278,607.29	-\$19,273.93		
Receipts	Division Economic Development	157838	7838	-\$166,450.89	-\$331,525.60		
Receipts	Mobility Modernization	157844	7844	-\$247,805.00	-\$100,562.31		
Receipts	- 1500/MODAL	MODAL	#	-\$76,512,282.43	-\$98,353,571.09	-\$70,828,316.00	-\$68,328,316.00
Receipts	Ferry Ops	157825	7825		\$36,000.00	-\$2,500,000.00	
Receipts	Railroad Program	157829	7829	-\$3,737,208.20	-\$8,754,191.09	-\$2,771,070.00	-\$2,771,070.00
Receipts	Aeronautics	150041	0041	-\$163,345.16	-\$27,760.00	-\$203,717.00	-\$203,717.00
Receipts	Airports Program	157830	7830	-\$33,946,458.00	-\$22,178,012.00	-\$25,000,000.00	-\$25,000,000.00
Receipts	Public Transp HF	157831	7831	-\$38,665,271.07	-\$67,429,608.00	-\$40,353,529.00	-\$40,353,529.00