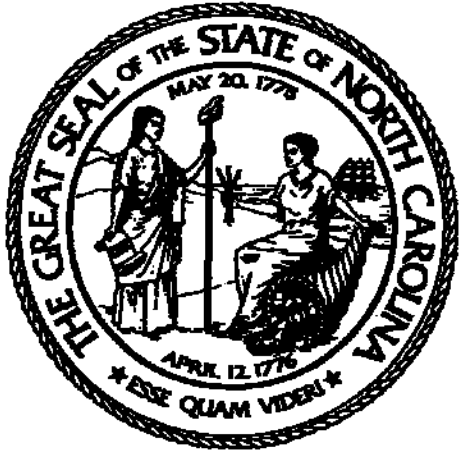


State of North Carolina



Beverly Eaves Perdue
Governor

Recommended Continuation Budget

Line Item Detail

2009-2011

Transportation

Office of State Budget and Management
Office of the Governor
Raleigh, North Carolina
March 2009

Introduction

The *Recommended Continuation Budget, Line Item Detail, 2009-2011* details Governor Perdue's recommended fiscal plan for continuing operations of the State of North Carolina for the upcoming biennium. For presentation purposes, the various departments of state government are grouped by the following functions:

- Education
- General Government
- Health and Human Services
- Justice and Public Safety
- Natural and Economic Resources
- Transportation

Funds are presented in numerical order within budget code. The budget codes are also ordered numerically by their last four digits, which typically represent a department or division, and then by their first digit, which represents a fund type. For example, budget code 84210 precedes code 14222, which precedes 84290. The only exceptions to this order occur where the last four digits of the budget code deviate from the usual department/division designation.

The proposed continuation budget for each budget code and fund code is presented beginning with summary tables for each budget code followed by fund details for each budgeted fund within the budget code. Summaries for each budget code are listed below:

- Summary by Fund
- Summary by Account
- Position Counts, Summary by Fund
- Position Counts, Summary by Account

For each fund, "Fund Detail" presents the information termed "Worksheet I" in the budget preparation system. Tabular data are presented for 2007-08 actual amounts spent or received, 2008-09 certified and authorized amounts, and 2009-10 and 2010-11 recommended amounts.

Requests for further information may be directed to the Office of State Budget and Management, 20320 Mail Service Center, Raleigh, N.C. 27699-0320, or telephone (919) 807-4700. These files may also be downloaded from the Office of State Budget and Management Web site, www.osbm.state.nc.us.

Brief Definitions

Recommended Budget	Total of continuation and expansion budgets submitted by the Governor to the General Assembly for a biennium beginning with an odd-numbered year, for example, 2009-11.
Continuation Budget	That portion of the recommended budget that maintains existing, authorized levels of recurring services in agencies for a biennium. The continuation budget is based on the current year's authorized budget; it may be adjusted through Worksheet I's for level of expenditure, inflationary increase, increase in services required, annualization of programs, reduction for nonrecurring programs, and adjustments for receipts.
Expansion Budget	That portion of the recommended budget that presents additional operating funds for expansion of existing programs, including inflationary cost for the state's share of locally-operated programs, new programs, or pilot projects; proposals to change a statutory-controlled program by redirecting funds from one program to another; onetime major equipment purchases; and continued phase-in of new programs initiated in a previous biennium.
Certified Budget	Once the state budget is approved by the General Assembly and released, the Office of State Budget and Management (OSBM) certifies the official budgets to state agencies. Agencies can then operate under the new budget. The State Budget Officer certifies the appropriations, revenue, and condition of the fund to the Office of State Controller and the State Treasurer. The certified budget reflects budget revisions that were specifically mandated by the General Assembly.
Authorized Budget	The certified budget plus revisions delegated to the Office of State Budget and Management and to agencies by the Executive Budget Act.
Fund Code	Funds (or budget centers) are established as a result of authorization by the General Assembly; changes in the accounting standards; authorizations by OSBM; and/or grant awards from federal, state, local, or private agencies, or from individuals. The fund code is a four-digit number that, with its parent budget code, uniquely identifies the fund.

Budget Code

The Office of State Budget and Management and the Office of State Controller together with the State Treasurer determine a five-digit number (budget code) for budgetary reporting. This number generally identifies major fund types and the responsible entity for reporting. The first digit is the fund type. The second and third digits are usually the department/division code. Budget codes are established for the following fund types:

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

Worksheet I

A component of the Budget Preparation System (BPS) used by state agencies to develop their budget requests for the General Assembly. Each Worksheet I report, except in the university system, has these eight columns:

- 1) Description of the expenditure or receipt
- 2) Amount actually spent or received as of June 30 of the first year (2007-08) of the current biennium (2007-09)
- 3) Amount certified by the General Assembly for the second year (2008-09) of the current biennium (2007-09). Not shown for the university system.
- 4) Amount authorized by OSBM for the expenditure or receipt during the second year (2008-09) of the current biennium (2007-09)
- 5) Amount of the recommended increase or decrease for the first year (2009-10) of the next biennium (2009-11), as compared to the current year (2008-09) in column 4
- 6) Total amount requested for the first year (2009-10) of the next biennium (2009-11)
- 7) Amount of the recommended increase or decrease for the second year (2010-11) of the next biennium (2009-11), as compared to the current year (2008-09) in column 4
- 8) Total amount requested for the second year (2010-11) of the next biennium (2009-11)

Summary by Purpose

84210 Department of Transportation - Highway Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
0001	BOARD OF TRANSPORTATION	59,094	96,284	96,284	0	96,284	0	96,284
0002	PUBLIC AFFAIRS	1,419,576	1,709,999	1,698,166	1,286	1,699,452	2,823	1,700,989
0005	MANAGEMENT ASSESSMENT	2,937,488	1,522,963	1,518,190	1,115	1,519,305	2,089	1,520,279
0006	LEGAL-ATTORNEY GEN STAFF	1,250,691	1,359,404	1,378,795	1,302	1,380,097	2,312	1,381,107
0007	ADMINISTRATION-SECRETARY	1,987,506	2,329,047	2,340,414	-2,036	2,338,378	1,066	2,341,480
0008	INTERNAL AUDIT	346,558	671,421	671,421	1,334	672,755	2,732	674,153
0035	BICYCLE PROGRAM	426,395	1,135,867	1,199,292	1,143	1,200,435	1,725	1,201,017
0036	PUBLIC TRANSPORTATION	351,059	481,735	489,757	1,484	491,241	2,627	492,384
0037	RAIL DIVISION	662,796	729,706	745,564	1,667	747,231	2,959	748,523
0041	AERONAUTICS	1,296,271	2,316,457	2,345,181	3,129	2,348,310	5,525	2,350,706
0042	GOVERNORS HIGHWAY SAFETY	429,413	702,223	702,223	1,334	703,557	2,427	704,650
0049	DRIVER LICENSING	47,052,684	51,882,657	48,413,696	219,245	48,632,941	287,507	48,701,203
0054	MTR VEH EXHAUST EMISSN	17,809,533	28,595,433	28,595,433	22,086	28,617,519	34,360	28,629,793
0055	STATE HIGHWAY ADMINISTRA	658,476	879,267	877,713	-1,061	876,652	357	878,070
0056	CHIEF ENGINEER OF OPERTN	648,797	907,698	909,252	-429	908,823	864	910,116
0064	DIRECTOR OF PRECONSTRUCT	485,667	441,602	441,602	-160	441,442	914	442,516
0149	Traffic Engineering	4,885,766	4,816,969	4,897,392	5,452	4,902,844	10,421	4,907,813
0177	Computer Systems	467,234	609,067	609,067	1,168	610,235	2,228	611,295
0178	Project Dev & Environ An	1,298,244	1,451,616	1,455,216	1,610	1,456,826	3,072	1,458,288
0179	PDE ENG TRAINEE PROG	934,978	2,569,521	2,568,706	0	2,568,706	0	2,568,706
0852	DOR-IRP AUDITORS	340,176	392,215	392,215	-1,124	391,091	-1,124	391,091
0862	Dept Agric-Gas Insp Fee	4,739,301	5,212,617	5,212,617	-240,402	4,972,215	-246,688	4,965,929
0863	DENR-LUST Trust Fund	3,877,217	4,001,051	4,001,051	-2,090,928	1,910,123	-2,260,498	1,740,553
0864	Dept Rev-Gas Tax Collect	5,243,427	5,711,332	5,711,332	136,330	5,847,662	142,186	5,853,518
0865	DHHS-Chemical Testing	569,895	709,719	709,719	0	709,719	0	709,719
0866	Highway Patrol	175,141,323	178,674,638	178,629,554	3,461,484	182,091,038	6,250,369	184,879,923
0867	DPI-Driver Training Prog	32,148,384	34,286,309	34,286,309	-326,450	33,959,859	-964,345	33,321,964
0868	Transfer to Gen Fund	18,190,000	17,610,000	17,610,000	-52,830	17,557,170	-105,502	17,504,498
0869	Reserve for Air Cargo At	1,600,000	1,600,000	1,600,000	0	1,600,000	0	1,600,000
0874	Salary Adjustment Fund	0	3,922,758	3,922,758	0	3,922,758	0	3,922,758
0877	Waste Water Management	0	500,000	500,000	0	500,000	0	500,000
0878	State Fire Prot Grant	150,000	150,000	150,000	0	150,000	0	150,000
0882	Reserve for Visitor Cntr	394,710	400,000	400,000	0	400,000	0	400,000
0885	State Employee Reserve	0	1,322,133	1,322,133	-1,322,133	0	-1,322,133	0
0889	OSBM CIVIL PENALTY	21,600,618	0	0	22,000,000	22,000,000	22,000,000	22,000,000
0892	GARVEE BOND REDEMPTION	0	0	0	38,670,000	38,670,000	36,245,000	36,245,000
0893	OSC-BEST SHARED SERVICES	316,159	441,614	441,614	2,423	444,037	2,423	444,037

Summary by Purpose

84210 Department of Transportation - Highway Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
0933	Reserve for Minor Contr	0	150,000	150,000	0	150,000	0	150,000
0934	Reserve for Gen mainenan	0	229,592,197	66,675,927	-24,182,402	42,493,525	-24,182,402	42,493,525
0937	RESERVE ADMIN REDUCTION	0	-24,500,000	-24,500,000	10,000,000	-14,500,000	10,000,000	-14,500,000
1004	Office of Environ Qual.	496,048	309,752	578,564	360	578,924	668	579,232
1010	CCPS - DMV ENFORCE	24,268,960	26,166,236	26,211,320	-127,126	26,084,194	-127,126	26,084,194
1018	DIRECTOR OF CONSTRUCTION	166,218	214,558	181,781	-832	180,949	-201	181,580
1019	PROJECT SERVICES UNIT	1,463,177	1,779,364	1,346,016	3,324	1,349,340	6,097	1,352,113
1065	UTILITIES UNIT	297,105	310,246	310,246	688	310,934	1,289	311,535
1067	MATERIALS AND TEST UNIT	880,744	1,213,980	1,213,980	1,712	1,215,692	3,345	1,217,325
1069	ROADSIDE ENVIR UNIT	2,193,155	2,434,949	2,451,386	44,908	2,496,294	49,021	2,500,407
1070	CONSTRUCTION UNIT	873,122	819,339	918,484	1,878	920,362	3,790	922,274
1077	INTELLIGENT TRANSP SYST	280,860	326,832	326,832	22	326,854	74	326,906
1078	CIVIL RIGHTS & BUS DEV	461,650	586,599	586,599	903	587,502	1,418	588,017
1083	Work Zone Traffic-Cnt Ad	101,083	101,231	101,231	213	101,444	390	101,621
1089	ALT DELIVERY SYSTEM ADMN	303,419	101,580	688,088	-468	687,620	-468	687,620
7015	Personnel	3,994,333	4,544,718	4,500,367	7,766	4,508,133	15,177	4,515,544
7020	Financial	22,172,263	18,718,254	20,798,066	10,476	20,808,542	31,079	20,829,145
7025	Information Technology	47,902,069	53,598,195	51,739,097	-5,229,280	46,509,817	-5,218,156	46,520,941
7030	General Services	21,695,264	25,355,606	25,289,163	220,314	25,509,477	227,388	25,516,551
7040	Ferry Administration	1,172,525	1,329,990	1,281,822	1,422	1,283,244	3,376	1,285,198
7050	DMV Commissioners Office	2,501,193	2,098,497	7,079,068	36,383	7,115,451	37,596	7,116,664
7055	Vehicle Registration	34,871,854	36,979,629	36,152,657	18,671	36,171,328	40,504	36,193,161
7060	License & Theft Bureau	20,498,497	20,042,562	19,424,244	26,943	19,451,187	50,153	19,474,397
7070	Plan Program	1,116,736	4,042,229	1,219,177	1,950	1,221,127	3,665	1,222,842
7080	Division One	1,570,324	1,707,372	1,680,130	4,894	1,685,024	7,183	1,687,313
7085	Division Two	1,692,816	1,754,286	1,742,704	2,505	1,745,209	5,497	1,748,201
7090	Division Three	1,763,225	1,810,667	1,822,822	2,746	1,825,568	5,723	1,828,545
7095	Division Four	1,733,319	1,842,856	1,850,033	3,617	1,853,650	7,122	1,857,155
7100	Division Five	1,913,642	1,967,987	1,967,768	2,745	1,970,513	5,911	1,973,679
7105	Division Six	1,692,173	1,827,893	1,805,299	2,307	1,807,606	5,480	1,810,779
7110	Division Seven	1,723,053	2,089,522	2,049,987	6,842	2,056,829	11,258	2,061,245
7115	Division Eight	1,588,543	1,715,406	1,689,166	3,888	1,693,054	6,898	1,696,064
7120	Division Nine	1,615,973	1,724,364	1,707,145	2,576	1,709,721	5,062	1,712,207
7125	Division Ten	1,917,863	2,141,553	2,152,606	3,765	2,156,371	6,328	2,158,934
7130	Division Eleven	1,640,212	1,729,660	1,728,512	3,293	1,731,805	6,582	1,735,094
7135	Division Twelve	1,472,687	1,773,855	1,664,050	3,025	1,667,075	6,520	1,670,570
7140	Division Thirteen	1,489,387	1,502,293	1,505,281	7,310	1,512,591	9,684	1,514,965

Summary by Purpose

84210 Department of Transportation - Highway Fund

CODE	DESCRIPTION	2007-2008	2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
		ACTUAL	CERTIFIED	AUTHORIZED	INCR/DECR	TOTAL	INCR/DECR	TOTAL
7145	DIVISION FOURTEN	1,709,919	1,776,343	1,784,398	2,644	1,787,042	5,328	1,789,726
7150	Hwy Design Admin	3,599,279	4,646,747	4,688,622	7,089	4,695,711	14,801	4,703,423
7152	CONTRACTUAL SVCS UNIT	247,376	289,628	83,617	334	83,951	525	84,142
7175	Maintenance & Environmnt	3,380,123	3,826,093	4,037,447	5,282	4,042,729	11,838	4,049,285
7185	Safety	1,573,799	1,667,571	1,661,812	2,683	1,664,495	5,080	1,666,892
7190	ROW Administration	3,150,624	3,784,341	3,750,575	8,239	3,758,814	15,515	3,766,090
7812	Construction Secondary	99,802,742	94,881,541	94,881,541	-10,400,137	84,481,404	-11,667,358	83,214,183
7814	Const Pub Serv Roads	1,581,797	2,000,000	2,000,000	0	2,000,000	0	2,000,000
7817	Spot Safety	10,953,289	9,100,000	9,100,000	-9,100,000	0	-9,100,000	0
7818	Const Contingency	9,838,774	15,000,000	15,000,000	0	15,000,000	0	15,000,000
7821	Maintenance Primary	234,594,199	172,395,003	216,701,413	-10,000,000	206,701,413	-10,000,000	206,701,413
7822	Maintenance Secondary	301,533,815	254,818,683	294,839,472	0	294,839,472	0	294,839,472
7824	Contract Resurfacing	248,780,143	277,080,315	277,080,315	-2,554,652	274,525,663	-2,554,652	274,525,663
7825	Ferry Ops	34,929,885	33,315,439	33,315,439	-4,550,000	28,765,439	-4,550,000	28,765,439
7826	Capital Improve	5,189,053	9,084,221	9,084,221	-9,084,221	0	-9,084,221	0
7827	FHWA Const	1028,042,052	904,700,000	904,700,000	10,820,602	915,520,602	9,013,002	913,713,002
7828	Governor's Highway Safty	11,310,049	4,015,663	4,000,000	6,800,000	10,800,000	6,800,000	10,800,000
7829	Railroad Program	21,140,965	21,330,883	21,330,883	-1,729,730	19,601,153	-1,729,730	19,601,153
7830	Airports Program	34,648,177	47,758,616	47,758,616	-8,409,024	39,349,592	-8,467,073	39,291,543
7831	Public Transp HF	92,844,039	83,144,229	83,144,229	40,746,961	123,891,190	52,200,000	135,344,229
7832	OSHA Program	317,179	425,000	425,000	0	425,000	0	425,000
7834	Motor Carrier Safety	7,908,778	1,612,449	1,612,449	0	1,612,449	0	1,612,449
7836	State Aid HF for WBS	94,483,926	94,881,541	94,881,541	-10,400,137	84,481,404	-11,667,358	83,214,183
7837	DIV SMALL URBAN CONST	15,912,660	21,000,000	21,000,000	0	21,000,000	0	21,000,000
7839	System Preservation	63,857,086	28,830,668	107,419,739	-28,830,668	78,589,071	-28,830,668	78,589,071
TOTAL REQUIREMENTS		2890,572,656	2,881,412,553	2,879,213,613	4,718,642	2,883,932,255	11,556,650	2,890,770,263

ESTIMATED RECEIPTS								

0002	PUBLIC AFFAIRS	6	0	0	0	0	0	0
0005	MANAGEMENT ASSESSMENT	551,943	0	0	0	0	0	0
0006	LEGAL-ATTORNEY GEN STAFF	31	0	0	0	0	0	0
0007	ADMINISTRATION-SECRETARY	-129	0	0	0	0	0	0
0008	INTERNAL AUDIT	5	0	0	0	0	0	0
0036	PUBLIC TRANSPORTATION	-625	0	0	0	0	0	0

Summary by Purpose

84210 Department of Transportation - Highway Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
0041	AERONAUTICS	2,921	203,717	203,717	0	203,717	0	203,717
0042	GOVERNORS HIGHWAY SAFETY	614,300	366,774	351,111	667	351,778	1,214	352,325
0049	DRIVER LICENSING	3,164,197	180,400	180,400	0	180,400	0	180,400
0054	MTR VEH EXHAUST EMISSN	17,809,532	28,595,433	28,595,433	22,086	28,617,519	34,360	28,629,793
0064	DIRECTOR OF PRECONSTRUCT	485,666	441,602	441,602	-160	441,442	914	442,516
0149	Traffic Engineering	4,885,766	4,816,969	4,897,392	5,452	4,902,844	10,421	4,907,813
0177	Computer Systems	467,235	609,067	609,067	1,168	610,235	2,228	611,295
0178	Project Dev & Environ An	1,298,244	1,451,616	1,455,216	1,610	1,456,826	3,072	1,458,288
0179	PDE ENG TRAINEE PROG	810,847	2,427,850	2,427,035	0	2,427,035	0	2,427,035
0892	GARVEE BOND REDEMPTION	0	0	0	38,670,000	38,670,000	36,245,000	36,245,000
1004	Office of Environ Qual.	408,710	137,607	406,419	0	406,419	0	406,419
1010	CCPS - DMV ENFORCE	400,880	400,880	400,880	0	400,880	0	400,880
1018	DIRECTOR OF CONSTRUCTION	166,218	214,558	181,781	-832	180,949	-201	181,580
1019	PROJECT SERVICES UNIT	1,463,177	1,779,364	1,346,016	3,324	1,349,340	6,097	1,352,113
1065	UTILITIES UNIT	297,102	310,246	310,246	688	310,934	1,289	311,535
1067	MATERIALS AND TEST UNIT	880,741	1,213,980	1,213,980	1,712	1,215,692	3,345	1,217,325
1070	CONSTRUCTION UNIT	873,121	819,339	918,484	1,878	920,362	3,790	922,274
1077	INTELLIGENT TRANSP SYST	280,857	326,832	326,832	22	326,854	74	326,906
1078	CIVIL RIGHTS & BUS DEV	461,649	586,599	586,599	903	587,502	1,418	588,017
1083	Work Zone Traffic-Cnt Ad	101,083	101,231	101,231	213	101,444	390	101,621
1089	ALT DELIVERY SYSTEM ADMN	303,417	101,580	688,088	-468	687,620	-468	687,620
7015	Personnel	212	0	0	0	0	0	0
7020	Financial	10,472,727	7,609,696	7,609,696	3,323	7,613,019	12,695	7,622,391
7025	Information Technology	8,192,459	8,553,091	8,819,220	-5,235,811	3,583,409	-5,234,781	3,584,439
7030	General Services	1,303,228	1,335,782	1,335,782	72,850	1,408,632	73,220	1,409,002
7040	Ferry Administration	30	0	0	0	0	0	0
7050	DMV Commissioners Office	9,999	11,000	11,000	0	11,000	0	11,000
7055	Vehicle Registration	4,742,385	4,263,112	4,259,258	1,611	4,260,869	3,228	4,262,486
7060	License & Theft Bureau	1,539,587	1,291,293	1,295,147	1,886	1,297,033	3,511	1,298,658
7070	Plan Program	1,095,753	4,021,229	1,198,177	1,950	1,200,127	3,665	1,201,842
7085	Division Two	283	0	0	0	0	0	0
7090	Division Three	5,938	0	0	0	0	0	0
7095	Division Four	-219	0	0	0	0	0	0
7100	Division Five	49,890	20,305	20,305	0	20,305	0	20,305
7105	Division Six	50	0	0	0	0	0	0
7110	DIVision Seven	475	0	0	0	0	0	0
7120	Division Nine	107	0	0	0	0	0	0

Summary by Purpose

84210 Department of Transportation - Highway Fund

CODE	DESCRIPTION	2007-2008	2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
		ACTUAL	CERTIFIED	AUTHORIZED	INCR/DECR	TOTAL	INCR/DECR	TOTAL
7125	Division Ten	49	0	0	0	0	0	0
7130	Division Eleven	6	0	0	0	0	0	0
7135	Division Twelve	500	0	0	0	0	0	0
7140	Division Thirteen	500	0	0	0	0	0	0
7150	Hwy Design Admin	3,592,990	4,646,747	4,688,622	7,089	4,695,711	14,801	4,703,423
7152	CONTRACTUAL SVCS UNIT	247,376	289,628	83,617	334	83,951	525	84,142
7175	Maintenance & Environmnt	759	40,000	40,000	0	40,000	0	40,000
7185	Safety	573,604	559,884	559,884	831	560,715	1,499	561,383
7190	ROW Administration	3,150,623	3,784,341	3,750,575	8,239	3,758,814	15,515	3,766,090
7812	Construction Secondary	2,770,568	0	0	0	0	0	0
7814	Const Pub Serv Roads	4,497	0	0	0	0	0	0
7817	Spot Safety	181,703	0	0	0	0	0	0
7818	Const Contingency	96,441	0	0	0	0	0	0
7821	Maintenance Primary	5,902,341	0	0	0	0	0	0
7822	Maintenance Secondary	1,280,450	0	0	0	0	0	0
7824	Contract Resurfacing	682,804	0	0	0	0	0	0
7827	FHWA Const	890,558,831	900,000,000	900,000,000	11,465,200	911,465,200	9,657,600	909,657,600
7828	Governor's Highway Safty	10,983,994	4,000,000	4,000,000	6,800,000	10,800,000	6,800,000	10,800,000
7829	Railroad Program	1,736,182	0	0	2,500,000	2,500,000	2,500,000	2,500,000
7830	Airports Program	17,956,286	28,350,801	28,350,801	-8,350,801	20,000,000	-8,350,801	20,000,000
7831	Public Transp HF	19,819,616	10,000,000	10,000,000	17,346,961	27,346,961	28,800,000	38,800,000
7834	Motor Carrier Safety	6,178,567	0	0	0	0	0	0
7837	DIV SMALL URBAN CONST	558,577	0	0	0	0	0	0

TOTAL RECEIPTS		1029,417,062	1,023,862,553	1,021,663,613	63,331,925	1,084,995,538	70,613,620	1,092,277,233

HIGHWAY FUND APPROPRIATION		1861,155,594	1,857,550,000	1,857,550,000	-58,613,283	1,798,936,717	-59,056,970	1,798,493,030

Summary by Account

84210 Department of Transportation - Highway Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1141	SEC/COUNCIL OF ST SAL-AP	117,222	120,363	120,363	0	120,363	0	120,363
53 1211	SALARIES AND WAGES	112,251,443	129,148,456	129,477,338	-84,005	129,393,333	-84,005	129,393,333
53 1212	SPA-REG SALARIES-RECPT	73,740	61,353	66,949	84	67,033	84	67,033
53 1231	SPA LEO SALARIES & WAGES	8,595,022	10,946,616	11,048,234	0	11,048,234	0	11,048,234
53 1311	REG(N S) TEMP WAGES-APPR	1,251,949	652,841	652,841	0	652,841	0	652,841
53 1411	OT PAY - APPROPRIATED	1,207,971	58,934	58,934	-93	58,841	-93	58,841
53 1431	SHIFT PREM PAY - APPRO	7,523	74,212	74,212	-130	74,082	-130	74,082
53 1452	WAGES-EMPLOYEES ON LOAN	64,661	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	2,293,218	2,557,173	2,557,173	276,162	2,833,335	502,826	3,059,999
53 1462	EPA&SPA-LONGVTY PAY-REC	0	1,856	1,856	200	2,056	365	2,221
53 1511	SOCIAL SEC CONTRIB-APPRO	9,116,256	10,746,993	10,779,707	-11,799	10,767,908	5,105	10,784,812
53 1521	REG RETIRE CONTRIB-APPRO	8,706,678	10,433,599	10,456,591	63,739	10,520,330	81,721	10,538,312
53 1531	LEO RETIRE CONTRIB-APPRO	1,283,601	1,432,905	1,440,448	11,290	1,451,738	11,290	1,451,738
53 1561	MED INS CONTRIBUTION	10,518,310	12,432,366	12,458,529	0	12,458,529	0	12,458,529
53 1575	EMPLOYEE ASSIST PROG	18,754	0	0	0	0	0	0
53 1576	DEPENDENT CARE	100,690	0	7,100	0	7,100	0	7,100
53 1610	EMPLOYEE SUGGEST. AWARD	2,485	0	0	0	0	0	0
53 1625	ST DISABILITY PMT	203,630	0	0	0	0	0	0
53 1641	INMATE LABOR	639	2,250	2,250	0	2,250	0	2,250
53 1651	COMPENSATION TO BOARD ME	10,155	16,540	16,540	0	16,540	0	16,540
53 2110	LEGAL SERVICES	445,419	426,448	426,448	40,000	466,448	40,000	466,448
53 2132	DHHS MEDICAL REVIEW	81,268	22,281	22,281	0	22,281	0	22,281
53 2140	OTHER INFO TECH SERVICES	3,040,325	1,061,000	3,161,000	0	3,161,000	0	3,161,000
53 2160	ENGINEERING SERVICES	38,237	294,990	294,990	0	294,990	0	294,990
53 2173	JANITORIAL SERVICES	2,250,530	2,412,883	2,437,683	0	2,437,683	0	2,437,683
53 2174	WASTE DISPOSAL	156,816	84,837	84,837	0	84,837	0	84,837
53 2175	SECURITY SERVICES	102,615	77,352	77,352	0	77,352	0	77,352
53 2199	PROFESSIONAL FEES	12,069,881	18,644,541	17,244,221	-5,240,299	12,003,922	-5,240,299	12,003,922
53 2210	ENRG SER -ELECTRICAL	2,512,917	2,687,638	2,737,115	145,295	2,882,410	145,295	2,882,410
53 2220	ENERGY SERVICES-HEATING	566,810	687,264	697,805	73,973	771,778	73,441	771,246
53 2230	ENRG SER -WATER & SEWER	164,070	165,457	177,439	15,167	192,606	16,461	193,900
53 2310	REPAIRS-BUILDINGS	3,329,994	2,491,306	2,461,705	0	2,461,705	0	2,461,705
53 2331	REPAIR & REPLACEMENT PAR	35,430	129,767	124,917	0	124,917	0	124,917
53 2333	REPAIRS-OTHER EQUIPMENT	938,638	1,375,732	1,248,262	0	1,248,262	0	1,248,262
53 2441	MAINT AG SERV SOFTWARE	175	105,681	15,681	0	15,681	0	15,681
53 2511	RENT/LEASE -LAND	4,370,999	4,137,019	4,261,303	198,109	4,459,412	214,782	4,476,085
53 2512	RENT/BUILDING-OFFICE	304,405	0	275,500	0	275,500	0	275,500

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CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
53 2513	RENT/LEASE-OTH FACILITIE	1,234	4,480	4,480	0	4,480	0	4,480
53 2522	RENT/LEASE-DP EQUIPMENT	0	80,102	454	0	454	0	454
53 2590	RENT/LEASE OTHER PROPERT	4,312,687	6,101,515	6,148,708	-50,000	6,098,708	-50,000	6,098,708
53 2711	TRANS AIR-IN STATE	3,169	5,472	5,472	0	5,472	0	5,472
53 2712	TRANS AIR-OUT STATE	35,696	28,299	32,099	0	32,099	0	32,099
53 2713	TRANSP AIR OUT OF COUNTR	0	928	928	0	928	0	928
53 2714	TRANSP-GRND - IN STATE	4,629,036	4,260,838	4,725,624	0	4,725,624	0	4,725,624
53 2715	TRANS GRND-OUT STA, IN US	18,002	131,519	131,541	0	131,541	0	131,541
53 2716	TRANS GRND-OUT COUNTRY	40	179	179	0	179	0	179
53 2717	TRANSP OTHER - IN STATE	46,007	124,296	122,683	0	122,683	0	122,683
53 2718	TRANSP OTHER-OUT OF STAT	23,194	23,786	23,286	0	23,286	0	23,286
53 2719	TRANS OTH-OUT COUNTRY	16	497	497	0	497	0	497
53 2721	LODGING - IN STATE	352,693	321,985	361,870	0	361,870	0	361,870
53 2722	LODGING OUT-STATE IN US	87,260	78,890	85,890	0	85,890	0	85,890
53 2723	LODG-OUT OF COUNTRY	882	3,651	3,651	0	3,651	0	3,651
53 2724	MEALS - IN STATE	252,020	437,282	435,663	0	435,663	0	435,663
53 2725	MEALS-OUT OF STATE, IN US	23,015	158,961	159,211	0	159,211	0	159,211
53 2726	MEALS-OUT OF COUNTRY	208	708	708	0	708	0	708
53 2727	MISC IN-STATE	11,662	11,615	10,365	0	10,365	0	10,365
53 2728	MISC-OUT OF STATE	6,345	11,180	9,230	0	9,230	0	9,230
53 2731	BOARD, COUNCIL, COM MBR EX	43,286	47,929	52,929	0	52,929	0	52,929
53 2732	BD/NON-EMPLOYEE SUBSIS	20,844	42,936	42,936	0	42,936	0	42,936
53 2811	TELEPHONE SERVICE	2,160,458	6,959,602	2,338,660	0	2,338,660	0	2,338,660
53 2812	TELE SERV-DMV EMISSIONS	9,698,126	14,106,934	16,819,484	0	16,819,484	0	16,819,484
53 2814	STATE OWNED WIRELESS PHO	633,331	163,725	474,725	0	474,725	0	474,725
53 2816	VIDEO TRANS CHARGE	2,400	0	0	0	0	0	0
53 2817	WIRELESS SERVICES FEES	1,349	8,441	4,941	0	4,941	0	4,941
53 2821	COMPUTER/DATA PROCESS SV	19,528,562	17,795,363	17,917,613	0	17,917,613	0	17,917,613
53 2840	POSTAGE, FREIGHT & DELIV	7,902,177	8,651,871	9,273,025	0	9,273,025	0	9,273,025
53 2850	PRNT BIND DUPL	1,202,998	1,293,057	1,319,257	0	1,319,257	0	1,319,257
53 2860	ADVERTISING	261,186	1,094,884	1,020,744	0	1,020,744	0	1,020,744
53 2919	OTHER INSURANCE	1,162,414	890,784	1,006,959	0	1,006,959	0	1,006,959
53 2942	OTHER EMP EDUCATIONAL EX	762,725	902,685	985,785	0	985,785	0	985,785
53 2950	EMP MOVING EXPENSES	2,995	60,978	27,578	0	27,578	0	27,578
53 3110	GENERAL OFFICE SUPPLIES	1,681,813	2,354,909	1,687,859	0	1,687,859	0	1,687,859
53 3130	PHOTOGRAPHIC SUPPLIES	143,597	363,783	348,383	0	348,383	0	348,383
53 3140	ENGINEER/DRAFT SUPPLIES	128,217	211,123	211,123	0	211,123	0	211,123

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CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
53 3150	SECURITY & SAFETY SUPP	44,607	62,410	56,410	0	56,410	0	56,410
53 3210	JANITORIAL SUPPLIES	14,841	10,142	8,642	0	8,642	0	8,642
53 3280	ROAD SIGNS & SIGNALS	-26	1,811	1,811	0	1,811	0	1,811
53 3290	OTHER FACILITY & HARDWAR	37,717	18,481	18,481	0	18,481	0	18,481
53 3310	GASOLINE	71,004	77,466	90,666	0	90,666	1,983	92,649
53 3340	TIRES & TUBES	0	150	150	0	150	0	150
53 3510	CLOTHING & UNIFORMS	189,062	313,097	112,824	0	112,824	0	112,824
53 3710	LABORATORY SUPPLIES	4,378	5,457	5,457	0	5,457	0	5,457
53 3800	PURCHASES FOR RESALE	5,861,530	5,204,758	5,871,758	0	5,871,758	0	5,871,758
53 3900	OTHER MATERIALS & SUPP	557,200	520,446	526,396	0	526,396	0	526,396
53 4220	RECON ASSET ADDITION	87,712	0	0	0	0	0	0
53 4421	PROF FEES PAID BY CONTRA	100,783	0	0	0	0	0	0
53 4431	OTH STR-GENERAL CONTRACT	77,714	20,500	20,500	0	20,500	0	20,500
53 4510	ASSETS RECV'D-NOT INVOIC	-63,021	25,000	25,000	0	25,000	0	25,000
53 4511	FURN-OFFICE	1,546,925	1,013,189	904,805	0	904,805	0	904,805
53 4521	OFFICE EQUIPMENT	256,804	285,841	209,041	0	209,041	0	209,041
53 4523	EQUIP-SCIENTIFIC/MEDICAL	17,874	118,396	118,396	0	118,396	0	118,396
53 4524	EQUIP-ENGINRING/DRFTING	11,960	89,148	82,148	0	82,148	0	82,148
53 4528	EQUIP-VOICE COMMUNICATN	204,208	343,564	335,529	0	335,529	0	335,529
53 4529	EQUIP-CUSTODY & SECURITY	6,540	15,000	6,000	0	6,000	0	6,000
53 4530	OTHER DP EQUIPMENT	80,195	164,729	74,686	0	74,686	0	74,686
53 4532	VIDEO TRANSMISSION EQUIP	0	8,074	8,074	0	8,074	0	8,074
53 4533	LAN EQ PURCH	8,773	0	0	0	0	0	0
53 4534	PER COM PRINT PUR	2,943,635	3,459,877	2,906,747	0	2,906,747	0	2,906,747
53 4535	SERVER PURCHASES	310,291	997,000	997,000	0	997,000	0	997,000
53 4539	OTHER EQUIPMENT	31,668	152,799	159,549	0	159,549	0	159,549
53 4541	AUTOS, TRUCKS, & BUSES	516,922	0	100	0	100	0	100
53 4549	MOTOR VEHICLES OPERATION	20,866	40,584	35,084	0	35,084	0	35,084
53 4710	COMPUTER SOFTWARE	621,105	3,654,595	3,658,165	0	3,658,165	0	3,658,165
53 5111	LEGAL SETTLEMENTS	4,368	0	4,500	0	4,500	0	4,500
53 5112	TORT CLAIMS	2,917	90,054	54	0	54	0	54
53 5120	LICENSES & PERMIT COSTS	255	567	567	0	567	0	567
53 5232	LEO SEPARATION ALLOWANCE	1,391,914	1,476,385	1,476,385	0	1,476,385	0	1,476,385
53 5311	BOND PRINCIPAL EXPENSE	0	0	0	38,670,000	38,670,000	36,245,000	36,245,000
53 5321	BOND INT. EXPENSE	5,056,565	0	0	11,465,200	11,465,200	9,657,600	9,657,600
53 5610	ACC RECEIVABLE WRITEOFFS	-3,060	10,132	10,132	0	10,132	0	10,132
53 5660	SERV CHG - SALE OF SUR	1,129	0	100	0	100	0	100

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CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
53 5810	GOV INTER TROUT DOA	0	150,000	0	0	0	0	0
53 5830	MEMBER DUES & SUBSCRIPTN	101,942	24,058	42,088	0	42,088	0	42,088
53 5890	OTHER ADMIN EXPENSE	242	125	125	0	125	0	125
53 5900	OTHER EXPENSES	14,920,912	15,308,435	15,569,947	0	15,569,947	0	15,569,947
53 5960	CREDIT CARD FEES - DMV	897,807	880,800	1,171,572	0	1,171,572	0	1,171,572
53 6006	STATE AID	129,132,103	149,762,375	151,440,157	-18,809,161	132,630,996	-20,134,431	131,305,726
53 6200	RURAL PL ORG EXP	0	2,828,300	0	0	0	0	0
53 6401	PIEDMONT CAROLINIAN OPER	0	4,445,000	4,445,000	0	4,445,000	0	4,445,000
53 6402	INDUSTRIAL ACCESS	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
53 6403	SEALED CORRIDOR	0	1,750,000	1,750,000	0	1,750,000	0	1,750,000
53 6404	ENVIRONMENTAL STUDIES	0	1,750,000	1,750,000	0	1,750,000	0	1,750,000
53 6407	IMP TRAVEL TIME/RAL/CHAR	0	3,200,000	3,200,000	0	3,200,000	0	3,200,000
53 6409	RAIL INFRASTRUC MAINTENA	0	3,100,000	3,100,000	-1,000,000	2,100,000	-1,000,000	2,100,000
53 6410	RAIL CAPITAL & SAFETY	0	2,856,153	2,856,153	0	2,856,153	0	2,856,153
53 6411	STREAMLINING	0	3,229,730	3,229,730	-3,229,730	0	-3,229,730	0
53 6701	URBAN & REGIONAL MAINT	0	33,589,054	33,589,054	0	33,589,054	0	33,589,054
53 6702	STATEWIDE GRANT MATCH	0	7,600,000	7,600,000	0	7,600,000	0	7,600,000
53 6703	ASSIST ELDERLY & DISABLD	0	5,500,000	5,500,000	0	5,500,000	0	5,500,000
53 6704	RURAL CAPITAL	0	7,750,000	7,750,000	0	7,750,000	0	7,750,000
53 6705	WORK FIRST & TRANS EMPL	0	1,750,000	1,750,000	0	1,750,000	0	1,750,000
53 6706	RURAL,INTERC,FAC & TECH	0	1,500,000	1,500,000	0	1,500,000	0	1,500,000
53 6707	REG NEW START & CAPITAL	0	4,070,175	4,070,175	23,400,000	27,470,175	23,400,000	27,470,175
53 6708	UT,HSTM,& RURAL GEN PUB	0	8,800,000	8,800,000	0	8,800,000	0	8,800,000
53 6709	URBAN BUSES & FACILITIES	0	2,585,000	2,585,000	0	2,585,000	0	2,585,000
53 6710	SERVICE FOR TRADE SHOWS	0	1,200,000	1,200,000	0	1,200,000	0	1,200,000
53 6900	PAYMENTS TO GRANT RECIP	0	0	0	40,000	40,000	40,000	40,000
53 7100	OPERATIONS RESERVE	0	210,987,088	48,070,818	-15,504,535	32,566,283	-15,504,535	32,566,283
53 8001	DEPENDENT CARE	0	7,100	0	0	0	0	0
53 8100	GOV INTER TRANSER OUT	290,384,754	277,446,904	277,596,904	22,766,490	300,363,394	24,695,417	302,292,321
53 8900	CARRY FORWARD APPROPRIAT	10,267,481	0	0	0	0	0	0
53 9910	CONSTRUCTION/MAINTENANCE	2183,479,940	1,829,936,764	1,991,159,589	-48,517,315	1,942,642,274	-38,331,497	1,952,828,092
TOTAL REQUIREMENTS		2890,572,656	2,881,412,553	2,879,213,613	4,718,642	2,883,932,255	11,556,650	2,890,770,263

Summary by Account

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CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
ESTIMATED RECEIPTS								
43 0001	FEDERAL AID REVENUE	869,350,656	904,000,000	904,000,000	9,300,000	913,300,000	9,300,000	913,300,000
43 0002	PARTICIPATION REVENUE	19,410,961	0	0	0	0	0	0
43 0003	GRANTS RECEIPTS	37,805,329	38,350,801	38,350,801	8,996,160	47,346,961	20,449,199	58,800,000
43 0004	HIGHWAY TRUST FUND PART	20,224,337	0	0	0	0	0	0
43 0005	GARVEE FED AID REVENUE	5,056,565	0	0	50,135,200	50,135,200	45,902,600	45,902,600
43 4301	SALE-MAPS, PLANS, SPEC, PRO	637,119	706,962	706,962	0	706,962	0	706,962
43 4302	PROFIT LOSS ON SALE RENT	23,903	22,000	22,000	0	22,000	0	22,000
43 4310	SALE OF PUBLICATIONS	0	4,150	4,150	0	4,150	0	4,150
43 5200	NON BSNS PERMIT/LIC FEES	126,733	100,000	100,000	0	100,000	0	100,000
43 5400	INSPECTION/EXAM FEES	11,172,714	14,562,100	14,562,100	22,086	14,584,186	34,360	14,596,460
43 5500	FINES, PENAL, ASSESS FEE	159,678	0	0	0	0	0	0
43 5900	OTHER LIC, FEES/PERMITS	149,493	116,000	116,000	0	116,000	0	116,000
43 7105	LIQUIDATED DAMAGES COLLE	7,409	0	0	0	0	0	0
43 7900	DIRECT CHARGES TO WO/JO	17,082,903	19,192,545	19,182,491	1,832	19,184,323	3,238	19,185,729
43 8101	GOV INTRA TRNS IN HF	33,403,206	41,567,696	39,378,810	116,946	39,495,756	164,522	39,543,332
43 8109	GOV INTRA TR IN DFF	267,500	0	0	0	0	0	0
43 8114	TRANS IN STATE TREASURER	0	5,240,299	5,240,299	-5,240,299	0	-5,240,299	0
53 8210	REIM-EMPLOYEES ON LOAN	60,985	0	0	0	0	0	0
43 8901	TRANS PR YR DEF OBLIG	14,477,571	0	0	0	0	0	0

TOTAL RECEIPTS		1029,417,062	1,023,862,553	1,021,663,613	63,331,925	1,084,995,538	70,613,620	1,092,277,233

HIGHWAY FUND APPROPRIATION		1861,155,594	1,857,550,000	1,857,550,000	-58,613,283	1,798,936,717	-59,056,970	1,798,493,030

Position Counts Summary by Purpose

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REQUIREMENTS								
0002	PUBLIC AFFAIRS	21.00	21.00	21.00	.00	21.00	.00	21.00
0005	MANAGEMENT ASSESSMENT	5.00	5.00	5.00	.00	5.00	.00	5.00
0006	LEGAL-ATTORNEY GEN STAFF	18.00	18.00	18.00	.00	18.00	.00	18.00
0007	ADMINISTRATION-SECRETARY	24.00	24.00	24.00	.00	24.00	.00	24.00
0008	INTERNAL AUDIT	9.00	9.00	9.00	.00	9.00	.00	9.00
0035	BICYCLE PROGRAM	6.00	5.00	6.00	.00	6.00	.00	6.00
0036	PUBLIC TRANSPORTATION	6.00	6.00	6.00	.00	6.00	.00	6.00
0037	RAIL DIVISION	10.00	10.00	10.00	.00	10.00	.00	10.00
0041	AERONAUTICS	16.00	16.00	16.00	.00	16.00	.00	16.00
0042	GOVERNORS HIGHWAY SAFETY	9.00	9.00	9.00	.00	9.00	.00	9.00
0049	DRIVER LICENSING	811.00	874.00	811.00	.00	811.00	.00	811.00
0054	MTR VEH EXHAUST EMMISSN	163.00	163.00	163.00	.00	163.00	.00	163.00
0055	STATE HIGHWAY ADMINISTRA	7.00	7.00	7.00	.00	7.00	.00	7.00
0056	CHIEF ENGINEER OF OPERTN	6.00	6.00	6.00	.00	6.00	.00	6.00
0064	DIRECTOR OF PRECONSTRUCT	3.00	3.00	3.00	.00	3.00	.00	3.00
0149	Traffic Engineering	49.00	49.00	49.00	.00	49.00	.00	49.00
0177	Computer Systems	5.00	5.00	5.00	.00	5.00	.00	5.00
0178	Project Dev & Environ An	11.00	11.00	11.00	.00	11.00	.00	11.00
0179	PDE ENG TRAINEE PROG	49.00	49.00	49.00	.00	49.00	.00	49.00
0720	Governor's Highway Safty	6.00	6.00	6.00	.00	6.00	.00	6.00
1004	Office of Environ Qual.	2.00	2.00	2.00	.00	2.00	.00	2.00
1018	DIRECTOR OF CONSTRUCTION	1.00	2.00	1.00	.00	1.00	.00	1.00
1019	PROJECT SERVICES UNIT	15.00	21.00	15.00	.00	15.00	.00	15.00
1065	UTILITIES UNIT	5.00	5.00	5.00	.00	5.00	.00	5.00
1067	MATERIALS AND TEST UNIT	18.00	18.00	18.00	.00	18.00	.00	18.00
1069	ROADSIDE ENVIR UNIT	26.00	26.00	26.00	.00	26.00	.00	26.00
1070	CONSTRUCTION UNIT	11.00	10.00	11.00	.00	11.00	.00	11.00
1077	INTELLIGENT TRANSP SYST	2.00	2.00	2.00	.00	2.00	.00	2.00
1078	CIVIL RIGHTS & BUS DEV	7.00	7.00	7.00	.00	7.00	.00	7.00
1083	Work Zone Traffic-Cnt Ad	2.00	2.00	2.00	.00	2.00	.00	2.00
1089	ALT DELIVERY SYSTEM ADMN	8.00	.00	8.00	.00	8.00	.00	8.00
3000	WORK ORDER POSITIONS	10,659.00	10,603.00	10,659.00	.00	10,659.00	.00	10,659.00
4000	EQUIPMENT	1,070.00	1,071.00	1,070.00	.00	1,070.00	.00	1,070.00
7015	Personnel	63.00	64.00	63.00	.00	63.00	.00	63.00
7020	Financial	202.00	202.00	202.00	.00	202.00	.00	202.00
7025	Information Technology	131.00	124.00	131.00	.00	131.00	.00	131.00
7030	General Services	91.00	92.00	91.00	.00	91.00	.00	91.00

**Position Counts
Summary by Purpose
84210 Department of Transportation - Highway Fund**

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
7040	Ferry Administration	15.00	15.00	15.00	.00	15.00	.00	15.00
7050	DMV Commissioners Office	94.00	15.00	94.00	.00	94.00	.00	94.00
7055	Vehicle Registration	283.00	299.00	283.00	.00	283.00	.00	283.00
7060	License & Theft Bureau	276.00	275.00	276.00	.00	276.00	.00	276.00
7070	Plan Program	12.00	12.00	12.00	.00	12.00	.00	12.00
7080	Division One	23.00	23.00	23.00	.00	23.00	.00	23.00
7085	Division Two	22.00	22.00	22.00	.00	22.00	.00	22.00
7090	Division Three	23.00	23.00	23.00	.00	23.00	.00	23.00
7095	Division Four	24.00	24.00	24.00	.00	24.00	.00	24.00
7100	Division Five	25.00	25.00	25.00	.00	25.00	.00	25.00
7105	Division Six	23.00	23.00	23.00	.00	23.00	.00	23.00
7110	Division Seven	27.00	27.00	27.00	.00	27.00	.00	27.00
7115	Division Eight	23.00	23.00	23.00	.00	23.00	.00	23.00
7120	Division Nine	22.00	22.00	22.00	.00	22.00	.00	22.00
7125	Division Ten	30.00	30.00	30.00	.00	30.00	.00	30.00
7130	Division Eleven	22.00	22.00	22.00	.00	22.00	.00	22.00
7135	Division Twelve	22.00	23.00	22.00	.00	22.00	.00	22.00
7140	Division Thirteen	19.00	19.00	19.00	.00	19.00	.00	19.00
7145	DIVISION FOURTEN	23.00	23.00	23.00	.00	23.00	.00	23.00
7150	Hwy Design Admin	45.00	45.00	45.00	.00	45.00	.00	45.00
7152	CONTRACTUAL SVCS UNIT	1.00	3.00	1.00	.00	1.00	.00	1.00
7175	Maintenance & Environmnt	48.00	47.00	48.00	.00	48.00	.00	48.00
7185	Safety	21.00	21.00	21.00	.00	21.00	.00	21.00
7190	ROW Administration	62.00	62.00	62.00	.00	62.00	.00	62.00
TOTAL REQUIREMENTS		14,732.00	14,670.00	14,732.00	.00	14,732.00	.00	14,732.00

**Position Counts
Summary by Account**

84210 Department of Transportation - Highway Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1141	SEC/COUNCIL OF ST SAL-AP	1.00	1.00	1.00	.00	1.00	.00	1.00
53 1211	SALARIES AND WAGES	14,469.00	14,463.00	14,469.00	.00	14,469.00	.00	14,469.00
53 1212	SPA-REG SALARIES-RECPT	57.00	7.00	57.00	.00	57.00	.00	57.00
53 1231	SPA LEO SALARIES & WAGES	205.00	199.00	205.00	.00	205.00	.00	205.00

TOTAL REQUIREMENTS		14,732.00	14,670.00	14,732.00	.00	14,732.00	.00	14,732.00

Fund Detail

84210 Department of Transportation - Highway Fund

0001 Board of Transportation

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1651	COMPENSATION TO BOARD ME	8,025	14,000	14,000	0	14,000	0	14,000
53 2511	RENT/LEASE -LAND	0	200	200	0	200	0	200
53 2714	TRANSP-GRND - IN STATE	901	800	800	0	800	0	800
53 2717	TRANSP OTHER - IN STATE	960	1,474	1,474	0	1,474	0	1,474
53 2721	LODGING - IN STATE	0	150	150	0	150	0	150
53 2724	MEALS - IN STATE	0	100	100	0	100	0	100
53 2728	MISC-OUT OF STATE	0	350	350	0	350	0	350
53 2731	BOARD,COUNCIL,COM MBR EX	31,961	41,000	41,000	0	41,000	0	41,000
53 2732	BD/NON-EMPLOYEE SUBSIS	16,609	29,000	29,000	0	29,000	0	29,000
53 2811	TELEPHONE SERVICE	0	5,000	5,000	0	5,000	0	5,000
53 2814	STATE OWNED WIRELESS PHO	325	0	0	0	0	0	0
53 2860	ADVERTISING	0	450	450	0	450	0	450
53 3110	GENERAL OFFICE SUPPLIES	313	2,460	2,460	0	2,460	0	2,460
53 3130	PHOTOGRAPHIC SUPPLIES	0	300	300	0	300	0	300
53 4511	FURN-OFFICE	0	1,000	1,000	0	1,000	0	1,000
TOTAL REQUIREMENTS		59,094	96,284	96,284	0	96,284	0	96,284
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION		59,094	96,284	96,284	0	96,284	0	96,284

Fund Detail

84210 Department of Transportation - Highway Fund

0002 Public Affairs

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 1211	SALARIES AND WAGES	797,474	950,470	940,122	-745	939,377	-745	939,377
53 1311	REG(N S) TEMP WAGES-APPR	3,757	13,256	13,256	0	13,256	0	13,256
53 1411	OT PAY - APPROPRIATED	13	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	9,241	15,002	15,002	1,620	16,622	2,950	17,952
53 1511	SOCIAL SEC CONTRIB-APPRO	59,748	73,448	72,657	123	72,780	223	72,880
53 1521	REG RETIRE CONTRIB-APPRO	62,183	76,768	76,074	288	76,362	395	76,469
53 1561	MED INS CONTRIBUTION	78,631	87,297	87,297	0	87,297	0	87,297
53 1576	DEPENDENT CARE	282	0	0	0	0	0	0
53 1625	ST DISABILITY PMT	12,916	0	0	0	0	0	0
53 2199	PROFESSIONAL FEES	6,257	3,256	3,256	0	3,256	0	3,256
53 2333	REPAIRS-OTHER EQUIPMENT	169	8,672	8,672	0	8,672	0	8,672
53 2441	MAINT AG SERV SOFTWARE	175	0	0	0	0	0	0
53 2513	RENT/LEASE-OTH FACILITIE	0	120	120	0	120	0	120
53 2522	RENT/LEASE-DP EQUIPMENT	0	1,020	0	0	0	0	0
53 2590	RENT/LEASE OTHER PROPERT	0	0	1,020	0	1,020	0	1,020
53 2712	TRANS AIR-OUT STATE	635	0	0	0	0	0	0
53 2714	TRANSP-GRND - IN STATE	1,837	7,191	7,191	0	7,191	0	7,191
53 2715	TRANS GRND-OUT STA,IN US	72	1,949	1,949	0	1,949	0	1,949
53 2717	TRANSP OTHER - IN STATE	516	3,769	3,769	0	3,769	0	3,769
53 2718	TRANSP OTHER-OUT OF STAT	497	0	0	0	0	0	0
53 2721	LODGING - IN STATE	751	1,500	1,500	0	1,500	0	1,500
53 2722	LODGING OUT-STATE IN US	1,406	0	0	0	0	0	0
53 2724	MEALS - IN STATE	623	2,762	2,762	0	2,762	0	2,762
53 2725	MEALS-OUT OF STATE,IN US	204	900	900	0	900	0	900
53 2811	TELEPHONE SERVICE	19,222	30,657	30,657	0	30,657	0	30,657
53 2814	STATE OWNED WIRELESS PHO	2,110	900	900	0	900	0	900
53 2840	POSTAGE, FREIGHT & DELIV	22	108	108	0	108	0	108
53 2850	PRNT BIND DUPL	346,016	382,200	382,200	0	382,200	0	382,200
53 2860	ADVERTISING	0	1,940	1,940	0	1,940	0	1,940
53 2942	OTHER EMP EDUCATIONAL EX	0	900	900	0	900	0	900
53 3110	GENERAL OFFICE SUPPLIES	13,194	10,052	10,052	0	10,052	0	10,052
53 3130	PHOTOGRAPHIC SUPPLIES	835	16,050	16,050	0	16,050	0	16,050
53 3900	OTHER MATERIALS & SUPP	28	0	0	0	0	0	0
53 4511	FURN-OFFICE	0	4,662	4,662	0	4,662	0	4,662
53 4534	PER COM PRINT PUR	0	8,500	8,500	0	8,500	0	8,500
53 4539	OTHER EQUIPMENT	0	200	200	0	200	0	200
53 4710	COMPUTER SOFTWARE	0	6,450	6,450	0	6,450	0	6,450
53 5830	MEMBER DUES & SUBSCRIPTN	762	0	0	0	0	0	0

Fund Detail

84210 Department of Transportation - Highway Fund

0002 Public Affairs

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL REQUIREMENTS		1,419,576	1,709,999	1,698,166	1,286	1,699,452	2,823	1,700,989

ESTIMATED RECEIPTS								

43	4302 PROFIT LOSS ON SALE RENT	6	0	0	0	0	0	0

TOTAL RECEIPTS		6	0	0	0	0	0	0

HIGHWAY FUND APPROPRIATION		1,419,570	1,709,999	1,698,166	1,286	1,699,452	2,823	1,700,989

Fund Detail

84210 Department of Transportation - Highway Fund

0005 Management Assessment

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 1211	SALARIES AND WAGES	205,835	226,116	221,982	-177	221,805	-177	221,805
53 1411	OT PAY - APPROPRIATED	46	0	0	0	0	0	0
53 1431	SHIFT PREM PAY - APPRO	2,402	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	8,974	9,504	9,504	1,026	10,530	1,869	11,373
53 1511	SOCIAL SEC CONTRIB-APPRO	16,227	17,679	17,363	78	17,441	141	17,504
53 1521	REG RETIRE CONTRIB-APPRO	16,756	18,693	18,370	188	18,558	256	18,626
53 1561	MED INS CONTRIBUTION	20,247	20,785	20,785	0	20,785	0	20,785
53 1576	DEPENDENT CARE	130	0	0	0	0	0	0
53 2174	WASTE DISPOSAL	87	70	70	0	70	0	70
53 2199	PROFESSIONAL FEES	568,252	291,840	291,840	0	291,840	0	291,840
53 2310	REPAIRS-BUILDINGS	1,634,812	900,262	900,262	0	900,262	0	900,262
53 2331	REPAIR & REPLACEMENT PAR	18	0	0	0	0	0	0
53 2333	REPAIRS-OTHER EQUIPMENT	579	1,623	1,623	0	1,623	0	1,623
53 2513	RENT/LEASE-OTH FACILITIE	0	240	240	0	240	0	240
53 2522	RENT/LEASE-DP EQUIPMENT	0	2,168	0	0	0	0	0
53 2590	RENT/LEASE OTHER PROPERT	0	0	2,168	0	2,168	0	2,168
53 2714	TRANSP-GRND - IN STATE	48	7,218	7,218	0	7,218	0	7,218
53 2715	TRANS GRND-OUT STA, IN US	0	542	542	0	542	0	542
53 2717	TRANSP OTHER - IN STATE	27	320	320	0	320	0	320
53 2721	LODGING - IN STATE	269	350	350	0	350	0	350
53 2724	MEALS - IN STATE	175	1,483	1,483	0	1,483	0	1,483
53 2725	MEALS-OUT OF STATE, IN US	0	980	980	0	980	0	980
53 2811	TELEPHONE SERVICE	1,833	7,120	7,120	0	7,120	0	7,120
53 2814	STATE OWNED WIRELESS PHO	3,915	0	0	0	0	0	0
53 2860	ADVERTISING	0	1,020	1,020	0	1,020	0	1,020
53 2942	OTHER EMP EDUCATIONAL EX	0	1,001	1,001	0	1,001	0	1,001
53 3110	GENERAL OFFICE SUPPLIES	4,452	2,840	2,840	0	2,840	0	2,840
53 3130	PHOTOGRAPHIC SUPPLIES	19,259	2,304	2,304	0	2,304	0	2,304
53 3150	SECURITY & SAFETY SUPP	0	2,853	2,853	0	2,853	0	2,853
53 3510	CLOTHING & UNIFORMS	0	50	50	0	50	0	50
53 3900	OTHER MATERIALS & SUPP	1,625	167	167	0	167	0	167
53 4511	FURN-OFFICE	646	1,340	1,340	0	1,340	0	1,340
53 4528	EQUIP-VOICE COMMUNICATN	0	670	670	0	670	0	670
53 4534	PER COM PRINT PUR	0	2,900	2,900	0	2,900	0	2,900
53 4710	COMPUTER SOFTWARE	0	675	675	0	675	0	675
53 5830	MEMBER DUES & SUBSCRIPTN	0	150	150	0	150	0	150
53 8900	CARRY FORWARD APPROPRIAT	430,874	0	0	0	0	0	0

Fund Detail

84210 Department of Transportation - Highway Fund

0005 Management Assessment

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL REQUIREMENTS		2,937,488	1,522,963	1,518,190	1,115	1,519,305	2,089	1,520,279

ESTIMATED RECEIPTS								

43	8901 TRANS PR YR DEF OBLIG	551,943	0	0	0	0	0	0

TOTAL RECEIPTS		551,943	0	0	0	0	0	0

HIGHWAY FUND APPROPRIATION		2,385,545	1,522,963	1,518,190	1,115	1,519,305	2,089	1,520,279

Fund Detail

84210 Department of Transportation - Highway Fund

0006 Legal - Attorney General Staff

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	1211 SALARIES AND WAGES	968,381	1,011,821	1,028,714	-199	1,028,515	-199	1,028,515
53	1311 REG(N S) TEMP WAGES-APPR	0	1,656	1,656	0	1,656	0	1,656
53	1461 EPA&SPA-LONGVTY PAY-APPR	14,029	9,865	9,865	1,065	10,930	1,940	11,805
53	1511 SOCIAL SEC CONTRIB-APPRO	72,826	76,169	77,461	246	77,707	311	77,772
53	1521 REG RETIRE CONTRIB-APPRO	75,749	81,632	82,838	190	83,028	260	83,098
53	1561 MED INS CONTRIBUTION	71,683	74,826	74,826	0	74,826	0	74,826
53	1576 DEPENDENT CARE	282	0	0	0	0	0	0
53	2110 LEGAL SERVICES	0	12,000	12,000	0	12,000	0	12,000
53	2199 PROFESSIONAL FEES	372	2,000	2,000	0	2,000	0	2,000
53	2333 REPAIRS-OTHER EQUIPMENT	3,949	10,621	10,621	0	10,621	0	10,621
53	2511 RENT/LEASE -LAND	0	700	700	0	700	0	700
53	2522 RENT/LEASE-DP EQUIPMENT	0	560	0	0	0	0	0
53	2590 RENT/LEASE OTHER PROPERT	0	0	560	0	560	0	560
53	2714 TRANSP-GRND - IN STATE	6,073	2,800	2,800	0	2,800	0	2,800
53	2715 TRANS GRND-OUT STA,IN US	291	208	208	0	208	0	208
53	2717 TRANSP OTHER - IN STATE	87	255	255	0	255	0	255
53	2721 LODGING - IN STATE	413	750	750	0	750	0	750
53	2722 LODGING OUT-STATE IN US	365	0	0	0	0	0	0
53	2724 MEALS - IN STATE	224	1,840	1,840	0	1,840	0	1,840
53	2725 MEALS-OUT OF STATE,IN US	65	771	771	0	771	0	771
53	2811 TELEPHONE SERVICE	15,191	18,663	18,663	0	18,663	0	18,663
53	2814 STATE OWNED WIRELESS PHO	1,673	0	0	0	0	0	0
53	2840 POSTAGE, FREIGHT & DELIV	900	1,817	1,817	0	1,817	0	1,817
53	2860 ADVERTISING	12,716	21,800	21,800	0	21,800	0	21,800
53	2942 OTHER EMP EDUCATIONAL EX	9	1,800	1,800	0	1,800	0	1,800
53	3110 GENERAL OFFICE SUPPLIES	4,588	7,800	7,800	0	7,800	0	7,800
53	3150 SECURITY & SAFETY SUPP	0	80	80	0	80	0	80
53	3900 OTHER MATERIALS & SUPP	5	20	20	0	20	0	20
53	4511 FURN-OFFICE	818	4,450	4,450	0	4,450	0	4,450
53	4521 OFFICE EQUIPMENT	0	13,000	13,000	0	13,000	0	13,000
53	4528 EQUIP-VOICE COMMUNICATN	0	200	200	0	200	0	200
53	4534 PER COM PRINT PUR	0	1,300	1,300	0	1,300	0	1,300
53	5660 SERV CHG - SALE OF SUR	2	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,250,691	1,359,404	1,378,795	1,302	1,380,097	2,312	1,381,107

Fund Detail

84210 Department of Transportation - Highway Fund

0006 Legal - Attorney General Staff

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
ESTIMATED RECEIPTS								

43 4302	PROFIT LOSS ON SALE RENT	31	0	0	0	0	0	0

TOTAL RECEIPTS		31	0	0	0	0	0	0

HIGHWAY FUND APPROPRIATION		1,250,660	1,359,404	1,378,795	1,302	1,380,097	2,312	1,381,107

Fund Detail

84210 Department of Transportation - Highway Fund

0007 Administration - Secretary

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1141	SEC/COUNCIL OF ST SAL-AP	117,222	120,363	120,363	0	120,363	0	120,363
53 1211	SALARIES AND WAGES	1,439,199	1,653,370	1,663,042	-266	1,662,776	-266	1,662,776
53 1311	REG(N S) TEMP WAGES-APPR	2,192	25,821	25,821	0	25,821	0	25,821
53 1411	OT PAY - APPROPRIATED	232	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	27,915	30,300	30,300	3,272	33,572	5,958	36,258
53 1511	SOCIAL SEC CONTRIB-APPRO	109,095	134,351	135,141	-5,606	129,535	-5,404	129,737
53 1521	REG RETIRE CONTRIB-APPRO	119,211	143,645	144,550	564	145,114	778	145,328
53 1561	MED INS CONTRIBUTION	81,178	99,768	99,768	0	99,768	0	99,768
53 1576	DEPENDENT CARE	616	0	0	0	0	0	0
53 1625	ST DISABILITY PMT	1,492	0	0	0	0	0	0
53 2199	PROFESSIONAL FEES	15,555	20,500	20,500	0	20,500	0	20,500
53 2310	REPAIRS-BUILDINGS	0	300	300	0	300	0	300
53 2333	REPAIRS-OTHER EQUIPMENT	8,250	3,276	3,276	0	3,276	0	3,276
53 2511	RENT/LEASE -LAND	0	500	500	0	500	0	500
53 2512	RENT/BUILDING-OFFICE	0	0	3,500	0	3,500	0	3,500
53 2590	RENT/LEASE OTHER PROPERT	7,000	9,272	9,272	0	9,272	0	9,272
53 2711	TRANS AIR-IN STATE	376	1,800	1,800	0	1,800	0	1,800
53 2712	TRANS AIR-OUT STATE	3,592	2,100	2,100	0	2,100	0	2,100
53 2714	TRANSP-GRND - IN STATE	11,827	14,546	14,546	0	14,546	0	14,546
53 2715	TRANS GRND-OUT STA,IN US	1,017	4,729	4,729	0	4,729	0	4,729
53 2717	TRANSP OTHER - IN STATE	500	8,621	8,621	0	8,621	0	8,621
53 2718	TRANSP OTHER-OUT OF STAT	1,392	1,600	1,600	0	1,600	0	1,600
53 2721	LODGING - IN STATE	1,650	2,500	2,500	0	2,500	0	2,500
53 2722	LODGING OUT-STATE IN US	3,774	2,000	2,000	0	2,000	0	2,000
53 2724	MEALS - IN STATE	851	5,881	5,881	0	5,881	0	5,881
53 2725	MEALS-OUT OF STATE,IN US	583	11,462	10,462	0	10,462	0	10,462
53 2727	MISC IN-STATE	275	50	50	0	50	0	50
53 2732	BD/NON-EMPLOYEE SUBSIS	0	4,200	4,200	0	4,200	0	4,200
53 2811	TELEPHONE SERVICE	8,620	10,432	10,432	0	10,432	0	10,432
53 2814	STATE OWNED WIRELESS PHO	3,032	1,800	1,800	0	1,800	0	1,800
53 2840	POSTAGE, FREIGHT & DELIV	0	180	180	0	180	0	180
53 2850	PRNT BIND DUPL	0	1,100	1,100	0	1,100	0	1,100
53 2860	ADVERTISING	0	1,900	1,900	0	1,900	0	1,900
53 2942	OTHER EMP EDUCATIONAL EX	50	250	250	0	250	0	250
53 3110	GENERAL OFFICE SUPPLIES	9,331	2,730	2,730	0	2,730	0	2,730
53 3130	PHOTOGRAPHIC SUPPLIES	70	600	600	0	600	0	600
53 3140	ENGINEER/DRAFT SUPPLIES	0	50	50	0	50	0	50
53 3150	SECURITY & SAFETY SUPP	24	0	0	0	0	0	0
53 3310	GASOLINE	154	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPP	8,817	200	200	0	200	0	200
53 4220	RECON ASSET ADDITION	607	0	0	0	0	0	0

Fund Detail

84210 Department of Transportation - Highway Fund

0007 Administration - Secretary

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 4511	FURN-OFFICE	0	2,300	2,300	0	2,300	0	2,300
53 4528	EQUIP-VOICE COMMUNICATN	0	500	500	0	500	0	500
53 4534	PER COM PRINT PUR	607	3,700	2,200	0	2,200	0	2,200
53 4710	COMPUTER SOFTWARE	0	1,100	100	0	100	0	100
53 5830	MEMBER DUES & SUBSCRIPTN	1,200	1,250	1,250	0	1,250	0	1,250
TOTAL REQUIREMENTS		1,987,506	2,329,047	2,340,414	-2,036	2,338,378	1,066	2,341,480
ESTIMATED RECEIPTS								
43 4301	SALE-MAPS, PLANS, SPEC, PRO	-129	0	0	0	0	0	0
TOTAL RECEIPTS		-129	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION		1,987,635	2,329,047	2,340,414	-2,036	2,338,378	1,066	2,341,480

Fund Detail

84210 Department of Transportation - Highway Fund

0008 Internal Audit

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	1211 SALARIES AND WAGES	256,740	488,840	488,840	-496	488,344	-496	488,344
53	1311 REG(N S) TEMP WAGES-APPR	0	330	330	0	330	0	330
53	1461 EPA&SPA-LONGVTY PAY-APPR	7,398	13,397	13,397	1,448	14,845	2,635	16,032
53	1511 SOCIAL SEC CONTRIB-APPRO	18,398	37,689	37,689	110	37,799	199	37,888
53	1521 REG RETIRE CONTRIB-APPRO	20,394	39,921	39,921	272	40,193	394	40,315
53	1561 MED INS CONTRIBUTION	20,784	37,413	37,413	0	37,413	0	37,413
53	1576 DEPENDENT CARE	301	0	0	0	0	0	0
53	2199 PROFESSIONAL FEES	0	1,000	1,000	0	1,000	0	1,000
53	2310 REPAIRS-BUILDINGS	0	500	500	0	500	0	500
53	2333 REPAIRS-OTHER EQUIPMENT	826	2,550	2,550	0	2,550	0	2,550
53	2714 TRANSP-GRND - IN STATE	105	9,750	9,750	0	9,750	0	9,750
53	2715 TRANS GRND-OUT STA,IN US	149	1,500	1,500	0	1,500	0	1,500
53	2717 TRANSP OTHER - IN STATE	30	3,250	3,250	0	3,250	0	3,250
53	2718 TRANSP OTHER-OUT OF STAT	8	0	0	0	0	0	0
53	2721 LODGING - IN STATE	2,070	1,700	1,700	0	1,700	0	1,700
53	2722 LODGING OUT-STATE IN US	623	0	0	0	0	0	0
53	2724 MEALS - IN STATE	1,144	11,043	11,043	0	11,043	0	11,043
53	2725 MEALS-OUT OF STATE,IN US	50	4,373	4,373	0	4,373	0	4,373
53	2811 TELEPHONE SERVICE	3,364	5,313	5,313	0	5,313	0	5,313
53	2860 ADVERTISING	390	1,700	1,700	0	1,700	0	1,700
53	2942 OTHER EMP EDUCATIONAL EX	1,415	3,150	3,150	0	3,150	0	3,150
53	3110 GENERAL OFFICE SUPPLIES	702	1,500	1,500	0	1,500	0	1,500
53	3130 PHOTOGRAPHIC SUPPLIES	0	300	300	0	300	0	300
53	3150 SECURITY & SAFETY SUPP	0	232	232	0	232	0	232
53	3310 GASOLINE	0	20	20	0	20	0	20
53	4220 RECON ASSET ADDITION	2,198	0	0	0	0	0	0
53	4511 FURN-OFFICE	0	3,750	3,750	0	3,750	0	3,750
53	4521 OFFICE EQUIPMENT	9,469	0	0	0	0	0	0
53	4534 PER COM PRINT PUR	0	1,000	1,000	0	1,000	0	1,000
53	4710 COMPUTER SOFTWARE	0	1,200	1,200	0	1,200	0	1,200
TOTAL REQUIREMENTS		346,558	671,421	671,421	1,334	672,755	2,732	674,153

Fund Detail

84210 Department of Transportation - Highway Fund

0008 Internal Audit

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
ESTIMATED RECEIPTS								

43 4302	PROFIT LOSS ON SALE RENT	5	0	0	0	0	0	0

TOTAL RECEIPTS		5	0	0	0	0	0	0

HIGHWAY FUND APPROPRIATION		346,553	671,421	671,421	1,334	672,755	2,732	674,153

Fund Detail

84210 Department of Transportation - Highway Fund

0035 Bicycle Program

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	1211 SALARIES AND WAGES	332,108	290,391	342,332	378	342,710	378	342,710
53	1461 EPA&SPA-LONGVTY PAY-APPR	7,347	5,681	5,681	614	6,295	1,117	6,798
53	1511 SOCIAL SEC CONTRIB-APPRO	24,564	22,220	26,152	47	26,199	85	26,237
53	1521 REG RETIRE CONTRIB-APPRO	26,177	24,075	27,773	104	27,877	145	27,918
53	1561 MED INS CONTRIBUTION	24,809	21,088	24,942	0	24,942	0	24,942
53	1576 DEPENDENT CARE	144	0	0	0	0	0	0
53	1651 COMPENSATION TO BOARD ME	240	340	340	0	340	0	340
53	2199 PROFESSIONAL FEES	0	750,705	750,705	0	750,705	0	750,705
53	2230 ENRG SER -WATER & SEWER	150	0	0	0	0	0	0
53	2333 REPAIRS-OTHER EQUIPMENT	416	1,306	1,306	0	1,306	0	1,306
53	2714 TRANSP-GRND - IN STATE	1,111	2,300	2,300	0	2,300	0	2,300
53	2717 TRANSP OTHER - IN STATE	4	210	210	0	210	0	210
53	2721 LODGING - IN STATE	267	270	270	0	270	0	270
53	2724 MEALS - IN STATE	199	686	686	0	686	0	686
53	2727 MISC IN-STATE	90	0	0	0	0	0	0
53	2731 BOARD,COUNCIL,COM MBR EX	1,546	1,230	1,230	0	1,230	0	1,230
53	2732 BD/NON-EMPLOYEE SUBSIS	325	500	500	0	500	0	500
53	2811 TELEPHONE SERVICE	3,534	4,615	4,615	0	4,615	0	4,615
53	2821 COMPUTER/DATA PROCESS SV	346	0	0	0	0	0	0
53	2860 ADVERTISING	0	500	500	0	500	0	500
53	2942 OTHER EMP EDUCATIONAL EX	25	300	300	0	300	0	300
53	3110 GENERAL OFFICE SUPPLIES	2,079	5,100	5,100	0	5,100	0	5,100
53	3130 PHOTOGRAPHIC SUPPLIES	10	1,250	1,250	0	1,250	0	1,250
53	3140 ENGINEER/DRAFT SUPPLIES	0	100	100	0	100	0	100
53	3150 SECURITY & SAFETY SUPP	24	0	0	0	0	0	0
53	3310 GASOLINE	68	0	0	0	0	0	0
53	4511 FURN-OFFICE	0	550	550	0	550	0	550
53	4528 EQUIP-VOICE COMMUNICATN	0	250	250	0	250	0	250
53	4534 PER COM PRINT PUR	812	700	700	0	700	0	700
53	4710 COMPUTER SOFTWARE	0	1,500	1,500	0	1,500	0	1,500
TOTAL REQUIREMENTS		426,395	1,135,867	1,199,292	1,143	1,200,435	1,725	1,201,017

Fund Detail

84210 Department of Transportation - Highway Fund

0035 Bicycle Program

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

HIGHWAY FUND APPROPRIATION		426,395	1,135,867	1,199,292	1,143	1,200,435	1,725	1,201,017

Fund Detail

84210 Department of Transportation - Highway Fund

0036 Public Transportation

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	1211 SALARIES AND WAGES	278,914	365,399	372,411	-36	372,375	-36	372,375
53	1311 REG(N S) TEMP WAGES-APPR	0	3,000	3,000	0	3,000	0	3,000
53	1461 EPA&SPA-LONGVTY PAY-APPR	7,976	11,174	11,174	1,207	12,381	2,197	13,371
53	1511 SOCIAL SEC CONTRIB-APPRO	21,314	28,485	29,022	91	29,113	165	29,187
53	1521 REG RETIRE CONTRIB-APPRO	21,133	30,038	30,511	222	30,733	301	30,812
53	1561 MED INS CONTRIBUTION	13,830	24,942	24,942	0	24,942	0	24,942
53	1576 DEPENDENT CARE	157	0	0	0	0	0	0
53	2333 REPAIRS-OTHER EQUIPMENT	419	2,600	2,600	0	2,600	0	2,600
53	2513 RENT/LEASE-OTH FACILITIE	90	0	0	0	0	0	0
53	2712 TRANSP AIR-OUT STATE	466	0	0	0	0	0	0
53	2714 TRANSP-GRND - IN STATE	1,116	1,237	1,237	0	1,237	0	1,237
53	2715 TRANSP GRND-OUT STA,IN US	44	400	400	0	400	0	400
53	2717 TRANSP OTHER - IN STATE	0	650	650	0	650	0	650
53	2718 TRANSP OTHER-OUT OF STAT	5	0	0	0	0	0	0
53	2721 LODGING - IN STATE	606	430	430	0	430	0	430
53	2722 LODGING OUT-STATE IN US	143	640	640	0	640	0	640
53	2724 MEALS - IN STATE	224	405	405	0	405	0	405
53	2725 MEALS-OUT OF STATE,IN US	55	236	236	0	236	0	236
53	2811 TELEPHONE SERVICE	2,939	5,070	5,070	0	5,070	0	5,070
53	2814 STATE OWNED WIRELESS PHO	922	0	0	0	0	0	0
53	2840 POSTAGE, FREIGHT & DELIV	0	5	5	0	5	0	5
53	2860 ADVERTISING	0	301	301	0	301	0	301
53	3110 GENERAL OFFICE SUPPLIES	706	900	900	0	900	0	900
53	3130 PHOTOGRAPHIC SUPPLIES	0	25	25	0	25	0	25
53	4511 FURN-OFFICE	0	300	300	0	300	0	300
53	4534 PER COM PRINT PUR	0	5,498	5,498	0	5,498	0	5,498
TOTAL REQUIREMENTS		351,059	481,735	489,757	1,484	491,241	2,627	492,384
ESTIMATED RECEIPTS								
43	4301 SALE-MAPS, PLANS, SPEC, PRO	-625	0	0	0	0	0	0

Fund Detail

84210 Department of Transportation - Highway Fund

0036 Public Transportation

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
TOTAL RECEIPTS		-625	0	0	0	0	0	0

HIGHWAY FUND APPROPRIATION		351,684	481,735	489,757	1,484	491,241	2,627	492,384

Fund Detail

84210 Department of Transportation - Highway Fund

0037 Rail Division

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1211	SALARIES AND WAGES	529,064	580,875	594,633	-35	594,598	-35	594,598
53 1461	EPA&SPA-LONGVTY PAY-APPR	14,355	12,620	12,620	1,364	13,984	2,483	15,103
53 1511	SOCIAL SEC CONTRIB-APPRO	39,809	44,529	45,581	104	45,685	188	45,769
53 1521	REG RETIRE CONTRIB-APPRO	41,913	47,330	48,378	234	48,612	323	48,701
53 1561	MED INS CONTRIBUTION	36,820	41,570	41,570	0	41,570	0	41,570
53 1576	DEPENDENT CARE	221	0	0	0	0	0	0
53 2333	REPAIRS-OTHER EQUIPMENT	0	200	200	0	200	0	200
53 2714	TRANSP-GRND - IN STATE	164	500	500	0	500	0	500
53 2715	TRANSP GRND-OUT STA,IN US	0	300	300	0	300	0	300
53 2717	TRANSP OTHER - IN STATE	0	50	50	0	50	0	50
53 2724	MEALS - IN STATE	0	200	200	0	200	0	200
53 2725	MEALS-OUT OF STATE,IN US	0	300	300	0	300	0	300
53 2811	TELEPHONE SERVICE	0	803	803	0	803	0	803
53 2840	POSTAGE, FREIGHT & DELIV	0	5	5	0	5	0	5
53 2860	ADVERTISING	0	99	99	0	99	0	99
53 3110	GENERAL OFFICE SUPPLIES	0	100	100	0	100	0	100
53 3130	PHOTOGRAPHIC SUPPLIES	0	25	25	0	25	0	25
53 4511	FURN-OFFICE	0	100	100	0	100	0	100
53 4534	PER COM PRINT PUR	450	100	100	0	100	0	100
TOTAL REQUIREMENTS		662,796	729,706	745,564	1,667	747,231	2,959	748,523
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION		662,796	729,706	745,564	1,667	747,231	2,959	748,523

Fund Detail

84210 Department of Transportation - Highway Fund

0041 Aeronautics

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 1211	SALARIES AND WAGES	807,135	931,954	956,778	-84	956,694	-84	956,694
53 1411	OT PAY - APPROPRIATED	3,349	0	0	0	0	0	0
53 1431	SHIFT PREM PAY - APPRO	242	1,360	1,360	-3	1,357	-3	1,357
53 1461	EPA&SPA-LONGVTY PAY-APPR	19,816	23,407	23,407	2,528	25,935	4,603	28,010
53 1511	SOCIAL SEC CONTRIB-APPRO	59,476	71,774	73,673	194	73,867	349	74,022
53 1521	REG RETIRE CONTRIB-APPRO	64,059	76,103	78,104	494	78,598	660	78,764
53 1561	MED INS CONTRIBUTION	58,633	66,512	66,512	0	66,512	0	66,512
53 1576	DEPENDENT CARE	313	0	0	0	0	0	0
53 1651	COMPENSATION TO BOARD ME	1,890	1,050	1,050	0	1,050	0	1,050
53 2160	ENGINEERING SERVICES	150	0	0	0	0	0	0
53 2199	PROFESSIONAL FEES	546	39,500	39,500	0	39,500	0	39,500
53 2210	ENRG SER -ELECTRICAL	12,702	0	15,000	0	15,000	0	15,000
53 2220	ENERGY SERVICES-HEATING	12,008	0	15,000	0	15,000	0	15,000
53 2310	REPAIRS-BUILDINGS	2,168	0	4,000	0	4,000	0	4,000
53 2331	REPAIR & REPLACEMENT PAR	1,029	100	100	0	100	0	100
53 2333	REPAIRS-OTHER EQUIPMENT	20,324	1,555	21,555	0	21,555	0	21,555
53 2511	RENT/LEASE -LAND	0	0	250,000	0	250,000	0	250,000
53 2590	RENT/LEASE OTHER PROPERT	70,415	941,233	518,733	0	518,733	0	518,733
53 2711	TRANS AIR-IN STATE	0	1,180	1,180	0	1,180	0	1,180
53 2712	TRANS AIR-OUT STATE	2,895	2,600	2,600	0	2,600	0	2,600
53 2714	TRANSP-GRND - IN STATE	8,231	6,517	12,517	0	12,517	0	12,517
53 2715	TRANS GRND-OUT STA, IN US	221	12,669	12,669	0	12,669	0	12,669
53 2717	TRANSP OTHER - IN STATE	1,273	6,058	6,058	0	6,058	0	6,058
53 2718	TRANSP OTHER-OUT OF STAT	264	0	0	0	0	0	0
53 2721	LODGING - IN STATE	2,817	2,015	2,015	0	2,015	0	2,015
53 2722	LODGING OUT-STATE IN US	4,740	4,700	4,700	0	4,700	0	4,700
53 2724	MEALS - IN STATE	1,237	1,015	1,015	0	1,015	0	1,015
53 2725	MEALS-OUT OF STATE, IN US	1,788	3,137	3,137	0	3,137	0	3,137
53 2731	BOARD, COUNCIL, COM MBR EX	9,779	5,099	10,099	0	10,099	0	10,099
53 2732	BD/NON-EMPLOYEE SUBSIS	3,910	3,286	3,286	0	3,286	0	3,286
53 2811	TELEPHONE SERVICE	17,706	34,289	34,289	0	34,289	0	34,289
53 2814	STATE OWNED WIRELESS PHO	2,039	0	2,500	0	2,500	0	2,500
53 2840	POSTAGE, FREIGHT & DELIV	0	183	183	0	183	0	183
53 2860	ADVERTISING	7,761	7,894	7,894	0	7,894	0	7,894
53 2919	OTHER INSURANCE	30,056	60,000	90,000	0	90,000	0	90,000
53 2942	OTHER EMP EDUCATIONAL EX	43,604	500	45,500	0	45,500	0	45,500
53 3110	GENERAL OFFICE SUPPLIES	3,249	1,855	5,855	0	5,855	0	5,855
53 3150	SECURITY & SAFETY SUPP	-64	0	0	0	0	0	0
53 3210	JANITORIAL SUPPLIES	19	0	0	0	0	0	0
53 3310	GASOLINE	15,805	505	21,505	0	21,505	0	21,505
53 3510	CLOTHING & UNIFORMS	453	2,107	2,107	0	2,107	0	2,107

Fund Detail

84210 Department of Transportation - Highway Fund

0041 Aeronautics

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	3900 OTHER MATERIALS & SUPP	4,092	0	5,000	0	5,000	0	5,000
53	4511 FURN-OFFICE	0	3,000	3,000	0	3,000	0	3,000
53	4528 EQUIP-VOICE COMMUNICATN	138	0	0	0	0	0	0
53	4539 OTHER EQUIPMENT	0	3,300	3,300	0	3,300	0	3,300
53	5660 SERV CHG - SALE OF SUR	3	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,296,271	2,316,457	2,345,181	3,129	2,348,310	5,525	2,350,706
ESTIMATED RECEIPTS								
43	4302 PROFIT LOSS ON SALE RENT	61	0	0	0	0	0	0
43	7900 DIRECT CHARGES TO WO/JO	2,860	203,717	203,717	0	203,717	0	203,717
TOTAL RECEIPTS		2,921	203,717	203,717	0	203,717	0	203,717
HIGHWAY FUND APPROPRIATION		1,293,350	2,112,740	2,141,464	3,129	2,144,593	5,525	2,146,989

Fund Detail

84210 Department of Transportation - Highway Fund

0042 Governor's Highway Safety Program

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 1211	SALARIES AND WAGES	335,952	494,924	494,924	-456	494,468	-456	494,468
53 1411	OT PAY - APPROPRIATED	2,823	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	5,818	10,672	10,672	1,152	11,824	2,098	12,770
53 1511	SOCIAL SEC CONTRIB-APPRO	12,157	37,920	37,920	87	38,007	158	38,078
53 1521	REG RETIRE CONTRIB-APPRO	12,789	39,890	39,890	551	40,441	627	40,517
53 1561	MED INS CONTRIBUTION	13,733	37,413	37,413	0	37,413	0	37,413
53 1576	DEPENDENT CARE	228	0	0	0	0	0	0
53 1651	COMPENSATION TO BOARD ME	0	1,150	1,150	0	1,150	0	1,150
53 2160	ENGINEERING SERVICES	1,226	0	0	0	0	0	0
53 2199	PROFESSIONAL FEES	4,656	0	0	0	0	0	0
53 2310	REPAIRS-BUILDINGS	0	1,000	1,000	0	1,000	0	1,000
53 2333	REPAIRS-OTHER EQUIPMENT	978	940	940	0	940	0	940
53 2511	RENT/LEASE -LAND	0	1,500	1,500	0	1,500	0	1,500
53 2513	RENT/LEASE-OTH FACILITIE	0	360	360	0	360	0	360
53 2522	RENT/LEASE-DP EQUIPMENT	0	550	0	0	0	0	0
53 2590	RENT/LEASE OTHER PROPERT	0	0	550	0	550	0	550
53 2712	TRANS AIR-OUT STATE	403	0	0	0	0	0	0
53 2714	TRANSP-GRND - IN STATE	1,011	15,120	15,120	0	15,120	0	15,120
53 2715	TRANS GRND-OUT STA,IN US	45	10,500	10,500	0	10,500	0	10,500
53 2717	TRANSP OTHER - IN STATE	19	200	200	0	200	0	200
53 2718	TRANSP OTHER-OUT OF STAT	0	90	90	0	90	0	90
53 2721	LODGING - IN STATE	1,794	2,200	2,200	0	2,200	0	2,200
53 2722	LODGING OUT-STATE IN US	312	3,315	3,315	0	3,315	0	3,315
53 2724	MEALS - IN STATE	1,475	7,491	7,491	0	7,491	0	7,491
53 2725	MEALS-OUT OF STATE,IN US	555	5,741	5,741	0	5,741	0	5,741
53 2731	BOARD,COUNCIL,COM MBR EX	0	600	600	0	600	0	600
53 2732	BD/NON-EMPLOYEE SUBSIS	0	1,950	1,950	0	1,950	0	1,950
53 2811	TELEPHONE SERVICE	3,093	17,419	17,419	0	17,419	0	17,419
53 2814	STATE OWNED WIRELESS PHO	4,838	0	0	0	0	0	0
53 2840	POSTAGE, FREIGHT & DELIV	9,358	2,253	2,253	0	2,253	0	2,253
53 2850	PRNT BIND DUPL	379	300	300	0	300	0	300
53 2860	ADVERTISING	11,745	7,400	7,400	0	7,400	0	7,400
53 2919	OTHER INSURANCE	169	0	0	0	0	0	0
53 3110	GENERAL OFFICE SUPPLIES	3,857	789	789	0	789	0	789
53 4511	FURN-OFFICE	0	536	536	0	536	0	536

Fund Detail

84210 Department of Transportation - Highway Fund

0042 Governor's Highway Safety Program

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL REQUIREMENTS		429,413	702,223	702,223	1,334	703,557	2,427	704,650

ESTIMATED RECEIPTS								

43	7900 DIRECT CHARGES TO WO/JO	614,300	366,774	351,111	667	351,778	1,214	352,325

TOTAL RECEIPTS		614,300	366,774	351,111	667	351,778	1,214	352,325

HIGHWAY FUND APPROPRIATION		-184,887	335,449	351,112	667	351,779	1,213	352,325

Fund Detail

84210 Department of Transportation - Highway Fund

0049 Driver Licensing

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1211	SALARIES AND WAGES	26,318,434	32,361,126	29,870,537	-10,113	29,860,424	-10,113	29,860,424
53 1311	REG(N S) TEMP WAGES-APPR	210,413	5,871	5,871	0	5,871	0	5,871
53 1411	OT PAY - APPROPRIATED	899,996	0	0	0	0	0	0
53 1431	SHIFT PREM PAY - APPRO	997	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	402,853	504,072	504,072	54,437	558,509	99,118	603,190
53 1511	SOCIAL SEC CONTRIB-APPRO	2,044,126	2,465,899	2,279,514	4,448	2,283,962	7,802	2,287,316
53 1521	REG RETIRE CONTRIB-APPRO	2,124,249	2,590,597	2,412,713	17,064	2,429,777	20,633	2,433,346
53 1561	MED INS CONTRIBUTION	2,948,733	3,618,371	3,371,327	0	3,371,327	0	3,371,327
53 1576	DEPENDENT CARE	12,293	0	0	0	0	0	0
53 1625	ST DISABILITY PMT	83,778	0	0	0	0	0	0
53 2132	DHHS MEDICAL REVIEW	81,268	22,281	22,281	0	22,281	0	22,281
53 2173	JANITORIAL SERVICES	128,047	204,540	204,540	0	204,540	0	204,540
53 2174	WASTE DISPOSAL	1,106	2,500	2,500	0	2,500	0	2,500
53 2199	PROFESSIONAL FEES	427,340	134,300	134,300	0	134,300	0	134,300
53 2210	ENRG SER -ELECTRICAL	87,249	90,004	90,004	3,352	93,356	3,352	93,356
53 2220	ENERGY SERVICES-HEATING	7,141	7,000	7,000	1,948	8,948	1,933	8,933
53 2230	ENRG SER -WATER & SEWER	5,213	3,600	5,100	0	5,100	0	5,100
53 2310	REPAIRS-BUILDINGS	108,086	50,000	22,678	0	22,678	0	22,678
53 2331	REPAIR & REPLACEMENT PAR	12,848	3,500	3,285	0	3,285	0	3,285
53 2333	REPAIRS-OTHER EQUIPMENT	122,585	77,000	72,439	0	72,439	0	72,439
53 2441	MAINT AG SERV SOFTWARE	0	57,000	0	0	0	0	0
53 2511	RENT/LEASE -LAND	1,314,447	1,252,032	1,316,000	198,109	1,514,109	214,782	1,530,782
53 2590	RENT/LEASE OTHER PROPERT	3,751,203	4,610,000	5,007,845	-50,000	4,957,845	-50,000	4,957,845
53 2712	TRANS AIR-OUT STATE	5,880	4,000	4,000	0	4,000	0	4,000
53 2714	TRANSP-GRND - IN STATE	1,077,279	1,118,162	1,068,500	0	1,068,500	0	1,068,500
53 2715	TRANS GRND-OUT STA,IN US	1,566	2,193	2,193	0	2,193	0	2,193
53 2717	TRANSP OTHER - IN STATE	4,523	8,787	4,500	0	4,500	0	4,500
53 2718	TRANSP OTHER-OUT OF STAT	2,392	3,000	3,000	0	3,000	0	3,000
53 2721	LODGING - IN STATE	101,074	75,000	62,599	0	62,599	0	62,599
53 2722	LODGING OUT-STATE IN US	12,158	10,000	12,000	0	12,000	0	12,000
53 2724	MEALS - IN STATE	91,159	100,000	78,272	0	78,272	0	78,272
53 2725	MEALS-OUT OF STATE,IN US	3,047	2,500	2,500	0	2,500	0	2,500
53 2727	MISC IN-STATE	37	1,500	250	0	250	0	250
53 2728	MISC-OUT OF STATE	0	2,500	1,000	0	1,000	0	1,000
53 2811	TELEPHONE SERVICE	1,013,014	1,068,000	713,150	0	713,150	0	713,150
53 2812	TELE SERV-DMV EMISSIONS	22,123	750	20,700	0	20,700	0	20,700
53 2814	STATE OWNED WIRELESS PHO	114,183	7,250	110,414	0	110,414	0	110,414
53 2817	WIRELESS SERVICES FEES	374	4,500	914	0	914	0	914
53 2821	COMPUTER/DATA PROCESS SV	102,987	0	77,250	0	77,250	0	77,250
53 2840	POSTAGE, FREIGHT & DELIV	379	200	350	0	350	0	350
53 2850	PRNT BIND DUPL	403,199	410,000	381,250	0	381,250	0	381,250

Fund Detail

84210 Department of Transportation - Highway Fund

0049 Driver Licensing

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 2860	ADVERTISING	8,907	5,000	7,500	0	7,500	0	7,500
53 2919	OTHER INSURANCE	1,586	0	2,000	0	2,000	0	2,000
53 2942	OTHER EMP EDUCATIONAL EX	71,329	19,000	55,600	0	55,600	0	55,600
53 3110	GENERAL OFFICE SUPPLIES	128,681	130,618	104,418	0	104,418	0	104,418
53 3150	SECURITY & SAFETY SUPP	830	500	500	0	500	0	500
53 3210	JANITORIAL SUPPLIES	456	2,000	500	0	500	0	500
53 3310	GASOLINE	23,971	40,100	30,100	0	30,100	0	30,100
53 3510	CLOTHING & UNIFORMS	107,079	140,225	10,867	0	10,867	0	10,867
53 3900	OTHER MATERIALS & SUPP	8,596	11,500	3,500	0	3,500	0	3,500
53 4220	RECON ASSET ADDITION	12,390	0	0	0	0	0	0
53 4511	FURN-OFFICE	377,207	204,531	91,084	0	91,084	0	91,084
53 4521	OFFICE EQUIPMENT	93,919	87,000	30,400	0	30,400	0	30,400
53 4528	EQUIP-VOICE COMMUNICATN	57,603	5,000	1,050	0	1,050	0	1,050
53 4530	OTHER DP EQUIPMENT	0	101,488	245	0	245	0	245
53 4534	PER COM PRINT PUR	136,842	84,535	68,135	0	68,135	0	68,135
53 4539	OTHER EQUIPMENT	327	3,000	1,000	0	1,000	0	1,000
53 4541	AUTOS, TRUCKS, & BUSES	516,922	0	100	0	100	0	100
53 4549	MOTOR VEHICLES OPERATION	12,487	18,000	18,000	0	18,000	0	18,000
53 4710	COMPUTER SOFTWARE	327,815	10,000	3,000	0	3,000	0	3,000
53 5112	TORT CLAIMS	0	90,000	0	0	0	0	0
53 5660	SERV CHG - SALE OF SUR	50	0	100	0	100	0	100
53 5830	MEMBER DUES & SUBSCRIPTN	25,315	7,000	25,624	0	25,624	0	25,624
53 5890	OTHER ADMIN EXPENSE	0	125	125	0	125	0	125
53 5960	CREDIT CARD FEES - DMV	62,670	45,000	85,000	0	85,000	0	85,000
53 8900	CARRY FORWARD APPROPRIAT	1,029,923	0	0	0	0	0	0
TOTAL REQUIREMENTS		47,052,684	51,882,657	48,413,696	219,245	48,632,941	287,507	48,701,203
ESTIMATED RECEIPTS								
43 4301	SALE-MAPS, PLANS, SPEC, PRO	37,701	0	0	0	0	0	0
43 4302	PROFIT LOSS ON SALE RENT	1,001	0	0	0	0	0	0
43 5200	NON BSNS PERMIT/LIC FEES	126,733	100,000	100,000	0	100,000	0	100,000
43 5900	OTHER LIC, FEES/PERMITS	1,983	6,000	6,000	0	6,000	0	6,000
43 7900	DIRECT CHARGES TO WO/JO	135,126	74,400	74,400	0	74,400	0	74,400
43 8901	TRANS PR YR DEF OBLIG	2,861,653	0	0	0	0	0	0

Fund Detail

84210 Department of Transportation - Highway Fund

0049 Driver Licensing

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
<hr style="border-top: 1px dashed black;"/>								
TOTAL RECEIPTS		3,164,197	180,400	180,400	0	180,400	0	180,400
<hr style="border-top: 1px dashed black;"/>								
HIGHWAY FUND APPROPRIATION		43,888,487	51,702,257	48,233,296	219,245	48,452,541	287,507	48,520,803

Fund Detail

84210 Department of Transportation - Highway Fund

0054 Motor Vehicle Exhaust Emissions

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1211	SALARIES AND WAGES	2,949,031	3,236,128	3,139,962	-4,626	3,135,336	-4,626	3,135,336
53 1231	SPA LEO SALARIES & WAGES	3,132,956	4,059,118	4,155,284	0	4,155,284	0	4,155,284
53 1311	REG(N S) TEMP WAGES-APPR	22,365	0	0	0	0	0	0
53 1411	OT PAY - APPROPRIATED	12,178	0	0	0	0	0	0
53 1431	SHIFT PREM PAY - APPRO	347	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	106,975	119,886	119,886	12,947	132,833	23,574	143,460
53 1511	SOCIAL SEC CONTRIB-APPRO	463,738	556,283	556,283	987	557,270	1,785	558,068
53 1521	REG RETIRE CONTRIB-APPRO	195,174	258,357	251,203	3,521	254,724	4,370	255,573
53 1531	LEO RETIRE CONTRIB-APPRO	462,572	529,593	536,747	9,257	546,004	9,257	546,004
53 1561	MED INS CONTRIBUTION	587,772	677,591	677,591	0	677,591	0	677,591
53 1576	DEPENDENT CARE	2,368	0	0	0	0	0	0
53 1625	ST DISABILITY PMT	7,146	0	0	0	0	0	0
53 2140	OTHER INFO TECH SERVICES	170,312	0	0	0	0	0	0
53 2160	ENGINEERING SERVICES	0	291,200	291,200	0	291,200	0	291,200
53 2173	JANITORIAL SERVICES	11,725	4,000	4,000	0	4,000	0	4,000
53 2174	WASTE DISPOSAL	334	0	0	0	0	0	0
53 2199	PROFESSIONAL FEES	1,034,639	1,700,000	1,700,000	0	1,700,000	0	1,700,000
53 2210	ENRG SER -ELECTRICAL	3,391	5,930	5,930	0	5,930	0	5,930
53 2230	ENRG SER -WATER & SEWER	358	70	70	0	70	0	70
53 2310	REPAIRS-BUILDINGS	14,790	42,834	42,834	0	42,834	0	42,834
53 2331	REPAIR & REPLACEMENT PAR	702	13,666	13,666	0	13,666	0	13,666
53 2333	REPAIRS-OTHER EQUIPMENT	52,948	49,100	49,100	0	49,100	0	49,100
53 2511	RENT/LEASE -LAND	124,561	88,920	88,920	0	88,920	0	88,920
53 2590	RENT/LEASE OTHER PROPERT	14,994	3,000	3,000	0	3,000	0	3,000
53 2712	TRANS AIR-OUT STATE	1,669	0	0	0	0	0	0
53 2714	TRANSP-GRND - IN STATE	811,646	711,818	711,818	0	711,818	0	711,818
53 2715	TRANS GRND-OUT STA,IN US	241	4,490	4,490	0	4,490	0	4,490
53 2717	TRANSP OTHER - IN STATE	2,455	1,780	1,780	0	1,780	0	1,780
53 2718	TRANSP OTHER-OUT OF STAT	473	0	0	0	0	0	0
53 2721	LODGING - IN STATE	22,574	39,548	39,548	0	39,548	0	39,548
53 2722	LODGING OUT-STATE IN US	3,962	6,160	6,160	0	6,160	0	6,160
53 2724	MEALS - IN STATE	16,355	46,303	46,303	0	46,303	0	46,303
53 2725	MEALS-OUT OF STATE,IN US	1,271	4,448	4,448	0	4,448	0	4,448
53 2811	TELEPHONE SERVICE	22,304	74,388	74,388	0	74,388	0	74,388
53 2812	TELE SERV-DMV EMISSIONS	6,636,616	14,033,333	14,033,333	0	14,033,333	0	14,033,333
53 2814	STATE OWNED WIRELESS PHO	74,839	31,455	31,455	0	31,455	0	31,455
53 2821	COMPUTER/DATA PROCESS SV	27,922	0	0	0	0	0	0
53 2840	POSTAGE, FREIGHT & DELIV	2,726	7,564	7,564	0	7,564	0	7,564
53 2850	PRNT BIND DUPL	13,081	9,772	9,772	0	9,772	0	9,772
53 2860	ADVERTISING	10,321	700,000	700,000	0	700,000	0	700,000
53 2919	OTHER INSURANCE	2,424	2,856	2,856	0	2,856	0	2,856

Fund Detail

84210 Department of Transportation - Highway Fund

0054 Motor Vehicle Exhaust Emissions

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 2942	OTHER EMP EDUCATIONAL EX	6,286	14,300	14,300	0	14,300	0	14,300
53 2950	EMP MOVING EXPENSES	0	800	800	0	800	0	800
53 3110	GENERAL OFFICE SUPPLIES	22,255	50,000	50,000	0	50,000	0	50,000
53 3130	PHOTOGRAPHIC SUPPLIES	0	1,420	1,420	0	1,420	0	1,420
53 3150	SECURITY & SAFETY SUPP	3,596	1,328	1,328	0	1,328	0	1,328
53 3310	GASOLINE	11,392	21,347	21,347	0	21,347	0	21,347
53 3510	CLOTHING & UNIFORMS	43,776	48,799	48,799	0	48,799	0	48,799
53 3800	PURCHASES FOR RESALE	186	484,920	484,920	0	484,920	0	484,920
53 3900	OTHER MATERIALS & SUPP	2,946	24,000	24,000	0	24,000	0	24,000
53 4220	RECON ASSET ADDITION	7,883	0	0	0	0	0	0
53 4511	FURN-OFFICE	98,794	39,512	39,512	0	39,512	0	39,512
53 4521	OFFICE EQUIPMENT	16,889	0	0	0	0	0	0
53 4528	EQUIP-VOICE COMMUNICATN	807	227,570	227,570	0	227,570	0	227,570
53 4529	EQUIP-CUSTODY & SECURITY	3,270	0	0	0	0	0	0
53 4534	PER COM PRINT PUR	235,187	171,300	171,300	0	171,300	0	171,300
53 4539	OTHER EQUIPMENT	43,447	38,327	38,327	0	38,327	0	38,327
53 4549	MOTOR VEHICLES OPERATION	0	5,500	5,500	0	5,500	0	5,500
53 4710	COMPUTER SOFTWARE	610	6,265	6,265	0	6,265	0	6,265
53 5112	TORT CLAIMS	2,374	0	0	0	0	0	0
53 5232	LEO SEPARATION ALLOWANCE	160,066	82,500	82,500	0	82,500	0	82,500
53 5660	SERV CHG - SALE OF SUR	10	0	0	0	0	0	0
53 5900	OTHER EXPENSES	127,504	67,954	67,954	0	67,954	0	67,954
TOTAL REQUIREMENTS		17,809,533	28,595,433	28,595,433	22,086	28,617,519	34,360	28,629,793
ESTIMATED RECEIPTS								
43 4302	PROFIT LOSS ON SALE RENT	202	0	0	0	0	0	0
43 5400	INSPECTION/EXAM FEES	11,172,714	14,562,100	14,562,100	22,086	14,584,186	34,360	14,596,460
43 7900	DIRECT CHARGES TO WO/JO	6,636,616	14,033,333	14,033,333	0	14,033,333	0	14,033,333
TOTAL RECEIPTS		17,809,532	28,595,433	28,595,433	22,086	28,617,519	34,360	28,629,793

Fund Detail

84210 Department of Transportation - Highway Fund

0054 Motor Vehicle Exhaust Emissions

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
HIGHWAY	FUND APPROPRIATION	1	0	0	0	0	0	0

Fund Detail

84210 Department of Transportation - Highway Fund

0055 State Highway Administrator

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	1211 SALARIES AND WAGES	522,751	540,834	539,488	-288	539,200	-288	539,200
53	1461 EPA&SPA-LONGVTY PAY-APPR	17,391	13,841	13,841	1,495	15,336	2,722	16,563
53	1511 SOCIAL SEC CONTRIB-APPRO	37,571	41,001	40,898	-2,553	38,345	-2,460	38,438
53	1521 REG RETIRE CONTRIB-APPRO	41,655	44,115	44,010	285	44,295	383	44,393
53	1561 MED INS CONTRIBUTION	24,965	29,099	29,099	0	29,099	0	29,099
53	1576 DEPENDENT CARE	18	0	0	0	0	0	0
53	2199 PROFESSIONAL FEES	525	0	0	0	0	0	0
53	2333 REPAIRS-OTHER EQUIPMENT	1,095	2,287	2,287	0	2,287	0	2,287
53	2522 RENT/LEASE-DP EQUIPMENT	0	300	0	0	0	0	0
53	2590 RENT/LEASE OTHER PROPERT	0	0	300	0	300	0	300
53	2712 TRANS AIR-OUT STATE	283	0	0	0	0	0	0
53	2714 TRANSP-GRND - IN STATE	1,913	5,000	5,000	0	5,000	0	5,000
53	2715 TRANS GRND-OUT STA,IN US	43	8,000	8,000	0	8,000	0	8,000
53	2717 TRANSP OTHER - IN STATE	332	4,000	4,000	0	4,000	0	4,000
53	2718 TRANSP OTHER-OUT OF STAT	10	0	0	0	0	0	0
53	2721 LODGING - IN STATE	520	1,235	1,235	0	1,235	0	1,235
53	2722 LODGING OUT-STATE IN US	363	3,460	3,460	0	3,460	0	3,460
53	2723 LODG-OUT OF COUNTRY	0	750	750	0	750	0	750
53	2724 MEALS - IN STATE	197	1,405	1,405	0	1,405	0	1,405
53	2725 MEALS-OUT OF STATE,IN US	128	955	955	0	955	0	955
53	2726 MEALS-OUT OF COUNTRY	0	170	170	0	170	0	170
53	2727 MISC IN-STATE	90	0	0	0	0	0	0
53	2728 MISC-OUT OF STATE	500	1,980	1,980	0	1,980	0	1,980
53	2811 TELEPHONE SERVICE	1,944	7,608	6,108	0	6,108	0	6,108
53	2814 STATE OWNED WIRELESS PHO	1,222	0	1,500	0	1,500	0	1,500
53	2860 ADVERTISING	201	1,000	1,000	0	1,000	0	1,000
53	2942 OTHER EMP EDUCATIONAL EX	3,347	100,000	100,000	0	100,000	0	100,000
53	3110 GENERAL OFFICE SUPPLIES	1,412	3,500	3,500	0	3,500	0	3,500
53	4511 FURN-OFFICE	0	4,000	4,000	0	4,000	0	4,000
53	4528 EQUIP-VOICE COMMUNICATN	0	1,000	1,000	0	1,000	0	1,000
53	4534 PER COM PRINT PUR	0	63,227	63,227	0	63,227	0	63,227
53	4710 COMPUTER SOFTWARE	0	500	500	0	500	0	500
TOTAL REQUIREMENTS		658,476	879,267	877,713	-1,061	876,652	357	878,070

Fund Detail

84210 Department of Transportation - Highway Fund

0055 State Highway Administrator

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

HIGHWAY FUND APPROPRIATION		658,476	879,267	877,713	-1,061	876,652	357	878,070

Fund Detail

84210 Department of Transportation - Highway Fund

0056 Chief Engineer of Operations

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 1211	SALARIES AND WAGES	348,190	419,498	420,844	-258	420,586	-258	420,586
53 1311	REG(N S) TEMP WAGES-APPR	0	10,000	10,000	0	10,000	0	10,000
53 1461	EPA&SPA-LONGVTY PAY-APPR	11,198	12,626	12,626	1,363	13,989	2,482	15,108
53 1511	SOCIAL SEC CONTRIB-APPRO	23,774	32,618	32,721	-1,787	30,934	-1,702	31,019
53 1521	REG RETIRE CONTRIB-APPRO	27,689	34,355	34,460	253	34,713	342	34,802
53 1561	MED INS CONTRIBUTION	20,707	24,942	24,942	0	24,942	0	24,942
53 1576	DEPENDENT CARE	3	0	0	0	0	0	0
53 2199	PROFESSIONAL FEES	1,000	0	0	0	0	0	0
53 2333	REPAIRS-OTHER EQUIPMENT	344	700	700	0	700	0	700
53 2511	RENT/LEASE -LAND	0	100	100	0	100	0	100
53 2522	RENT/LEASE-DP EQUIPMENT	0	100	0	0	0	0	0
53 2590	RENT/LEASE OTHER PROPERT	0	0	100	0	100	0	100
53 2712	TRANS AIR-OUT STATE	1,243	0	0	0	0	0	0
53 2714	TRANSP-GRND - IN STATE	1,682	5,559	5,559	0	5,559	0	5,559
53 2715	TRANS GRND-OUT STA,IN US	208	1,800	1,800	0	1,800	0	1,800
53 2717	TRANSP OTHER - IN STATE	101	1,500	1,500	0	1,500	0	1,500
53 2718	TRANSP OTHER-OUT OF STAT	200	0	0	0	0	0	0
53 2721	LODGING - IN STATE	711	200	200	0	200	0	200
53 2722	LODGING OUT-STATE IN US	2,947	1,250	1,250	0	1,250	0	1,250
53 2724	MEALS - IN STATE	299	2,135	2,135	0	2,135	0	2,135
53 2725	MEALS-OUT OF STATE,IN US	652	2,500	2,500	0	2,500	0	2,500
53 2727	MISC IN-STATE	205	90	90	0	90	0	90
53 2728	MISC-OUT OF STATE	1,105	325	325	0	325	0	325
53 2811	TELEPHONE SERVICE	2,775	9,000	9,000	0	9,000	0	9,000
53 2814	STATE OWNED WIRELESS PHO	700	0	0	0	0	0	0
53 2817	WIRELESS SERVICES FEES	10	0	0	0	0	0	0
53 2860	ADVERTISING	0	200	200	0	200	0	200
53 2942	OTHER EMP EDUCATIONAL EX	202,256	332,100	332,100	0	332,100	0	332,100
53 3110	GENERAL OFFICE SUPPLIES	757	900	900	0	900	0	900
53 3130	PHOTOGRAPHIC SUPPLIES	0	150	150	0	150	0	150
53 3150	SECURITY & SAFETY SUPP	0	30	30	0	30	0	30
53 3310	GASOLINE	39	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPP	2	0	0	0	0	0	0
53 4511	FURN-OFFICE	0	75	75	0	75	0	75
53 4534	PER COM PRINT PUR	0	13,800	13,800	0	13,800	0	13,800
53 4710	COMPUTER SOFTWARE	0	1,095	1,095	0	1,095	0	1,095
53 5900	OTHER EXPENSES	0	50	50	0	50	0	50

Fund Detail

84210 Department of Transportation - Highway Fund

0056 Chief Engineer of Operations

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL	REQUIREMENTS	648,797	907,698	909,252	-429	908,823	864	910,116

ESTIMATED RECEIPTS								

TOTAL	RECEIPTS	0	0	0	0	0	0	0

HIGHWAY FUND	APPROPRIATION	648,797	907,698	909,252	-429	908,823	864	910,116

Fund Detail

84210 Department of Transportation - Highway Fund

0064 Director of Preconstruction

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	1211 SALARIES AND WAGES	258,487	273,662	273,662	-141	273,521	-141	273,521
53	1461 EPA&SPA-LONGVTY PAY-APPR	10,901	10,485	10,485	1,132	11,617	2,062	12,547
53	1511 SOCIAL SEC CONTRIB-APPRO	17,800	20,781	20,781	-1,425	19,356	-1,355	19,426
53	1521 REG RETIRE CONTRIB-APPRO	20,750	22,502	22,502	274	22,776	348	22,850
53	1561 MED INS CONTRIBUTION	12,541	12,471	12,471	0	12,471	0	12,471
53	1576 DEPENDENT CARE	72	0	0	0	0	0	0
53	2199 PROFESSIONAL FEES	590	0	0	0	0	0	0
53	2333 REPAIRS-OTHER EQUIPMENT	693	1,200	1,200	0	1,200	0	1,200
53	2712 TRANSP AIR-OUT STATE	268	722	722	0	722	0	722
53	2713 TRANSP AIR OUT OF COUNTR	0	507	507	0	507	0	507
53	2714 TRANSP-GRND - IN STATE	0	277	277	0	277	0	277
53	2715 TRANS GRND-OUT STA,IN US	54	815	815	0	815	0	815
53	2716 TRANS GRND-OUT COUNTRY	0	40	40	0	40	0	40
53	2717 TRANSP OTHER - IN STATE	30	2,500	2,500	0	2,500	0	2,500
53	2718 TRANSP OTHER-OUT OF STAT	455	195	195	0	195	0	195
53	2719 TRANS OTH-OUT COUNTRY	0	482	482	0	482	0	482
53	2721 LODGING - IN STATE	0	130	130	0	130	0	130
53	2722 LODGING OUT-STATE IN US	553	817	817	0	817	0	817
53	2723 LODG-OUT OF COUNTRY	0	732	732	0	732	0	732
53	2724 MEALS - IN STATE	0	911	911	0	911	0	911
53	2725 MEALS-OUT OF STATE,IN US	89	3,500	3,500	0	3,500	0	3,500
53	2726 MEALS-OUT OF COUNTRY	0	60	60	0	60	0	60
53	2727 MISC IN-STATE	180	0	0	0	0	0	0
53	2811 TELEPHONE SERVICE	1,490	2,720	2,720	0	2,720	0	2,720
53	2814 STATE OWNED WIRELESS PHO	280	280	280	0	280	0	280
53	2860 ADVERTISING	0	100	100	0	100	0	100
53	2942 OTHER EMP EDUCATIONAL EX	158,869	76,600	76,600	0	76,600	0	76,600
53	3110 GENERAL OFFICE SUPPLIES	333	2,400	2,400	0	2,400	0	2,400
53	4220 RECON ASSET ADDITION	1,232	0	0	0	0	0	0
53	4511 FURN-OFFICE	0	2,500	2,500	0	2,500	0	2,500
53	4528 EQUIP-VOICE COMMUNICATN	0	1,213	1,213	0	1,213	0	1,213
53	4534 PER COM PRINT PUR	0	2,500	2,500	0	2,500	0	2,500
53	4710 COMPUTER SOFTWARE	0	500	500	0	500	0	500
TOTAL REQUIREMENTS		485,667	441,602	441,602	-160	441,442	914	442,516

Fund Detail

84210 Department of Transportation - Highway Fund

0149 Traffic Engineering

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	1211 SALARIES AND WAGES	2,586,616	2,919,981	2,919,981	-1,726	2,918,255	-1,726	2,918,255
53	1311 REG(N S) TEMP WAGES-APPR	34,577	54,506	54,506	0	54,506	0	54,506
53	1411 OT PAY - APPROPRIATED	67	0	0	0	0	0	0
53	1461 EPA&SPA-LONGVTY PAY-APPR	47,832	48,549	48,549	5,243	53,792	9,547	58,096
53	1511 SOCIAL SEC CONTRIB-APPRO	196,573	226,481	226,481	690	227,171	1,012	227,493
53	1521 REG RETIRE CONTRIB-APPRO	203,213	236,154	236,154	1,245	237,399	1,588	237,742
53	1561 MED INS CONTRIBUTION	179,303	203,693	203,693	0	203,693	0	203,693
53	1576 DEPENDENT CARE	1,112	0	0	0	0	0	0
53	2199 PROFESSIONAL FEES	10,814	0	0	0	0	0	0
53	2210 ENRG SER -ELECTRICAL	4,554	7,000	26,000	0	26,000	0	26,000
53	2220 ENERGY SERVICES-HEATING	320	600	600	0	600	0	600
53	2230 ENRG SER -WATER & SEWER	152	135	135	0	135	0	135
53	2310 REPAIRS-BUILDINGS	1,045	265	265	0	265	0	265
53	2331 REPAIR & REPLACEMENT PAR	10	4,808	4,808	0	4,808	0	4,808
53	2333 REPAIRS-OTHER EQUIPMENT	1,751	4,248	4,248	0	4,248	0	4,248
53	2511 RENT/LEASE -LAND	656,573	892,368	683,791	0	683,791	0	683,791
53	2512 RENT/BUILDING-OFFICE	302,895	0	270,000	0	270,000	0	270,000
53	2513 RENT/LEASE-OTH FACILITIE	85	1,700	1,700	0	1,700	0	1,700
53	2522 RENT/LEASE-DP EQUIPMENT	0	1,153	0	0	0	0	0
53	2590 RENT/LEASE OTHER PROPERT	4,096	0	1,153	0	1,153	0	1,153
53	2712 TRANS AIR-OUT STATE	405	0	0	0	0	0	0
53	2714 TRANSP-GRND - IN STATE	92,519	71,663	71,663	0	71,663	0	71,663
53	2715 TRANS GRND-OUT STA,IN US	288	2,000	2,000	0	2,000	0	2,000
53	2717 TRANSP OTHER - IN STATE	1,671	5,500	5,500	0	5,500	0	5,500
53	2718 TRANSP OTHER-OUT OF STAT	700	0	0	0	0	0	0
53	2721 LODGING - IN STATE	6,940	10,000	10,000	0	10,000	0	10,000
53	2722 LODGING OUT-STATE IN US	909	320	320	0	320	0	320
53	2724 MEALS - IN STATE	4,769	17,131	17,131	0	17,131	0	17,131
53	2725 MEALS-OUT OF STATE,IN US	241	6,230	6,230	0	6,230	0	6,230
53	2727 MISC IN-STATE	720	450	450	0	450	0	450
53	2811 TELEPHONE SERVICE	26,073	32,460	32,460	0	32,460	0	32,460
53	2814 STATE OWNED WIRELESS PHO	3,724	0	0	0	0	0	0
53	2850 PRNT BIND DUPL	0	500	500	0	500	0	500
53	2860 ADVERTISING	500	3,000	3,000	0	3,000	0	3,000
53	2942 OTHER EMP EDUCATIONAL EX	1,871	4,000	4,000	0	4,000	0	4,000
53	3110 GENERAL OFFICE SUPPLIES	7,770	6,680	6,680	0	6,680	0	6,680
53	3130 PHOTOGRAPHIC SUPPLIES	150	1,210	1,210	0	1,210	0	1,210
53	3140 ENGINEER/DRAFT SUPPLIES	53	100	100	0	100	0	100
53	3150 SECURITY & SAFETY SUPP	691	100	100	0	100	0	100
53	3290 OTHER FACILITY & HARDWAR	8,480	0	0	0	0	0	0
53	3900 OTHER MATERIALS & SUPP	253	2,200	2,200	0	2,200	0	2,200

Fund Detail

84210 Department of Transportation - Highway Fund

0149 Traffic Engineering

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 4431	OTH STR-GENERAL CONTRACT	33,849	0	0	0	0	0	0
53 4511	FURN-OFFICE	472,213	20,184	20,184	0	20,184	0	20,184
53 4521	OFFICE EQUIPMENT	-11,516	0	0	0	0	0	0
53 4524	EQUIP-ENGINRING/DRFTING	44	100	100	0	100	0	100
53 4528	EQUIP-VOICE COMMUNICATN	0	100	100	0	100	0	100
53 4534	PER COM PRINT PUR	351	24,000	24,000	0	24,000	0	24,000
53 4539	OTHER EQUIPMENT	423	2,900	2,900	0	2,900	0	2,900
53 4710	COMPUTER SOFTWARE	0	3,000	3,000	0	3,000	0	3,000
53 5660	SERV CHG - SALE OF SUR	87	0	0	0	0	0	0
53 5900	OTHER EXPENSES	0	1,500	1,500	0	1,500	0	1,500
TOTAL REQUIREMENTS		4,885,766	4,816,969	4,897,392	5,452	4,902,844	10,421	4,907,813
ESTIMATED RECEIPTS								
43 4302	PROFIT LOSS ON SALE RENT	1,031	0	0	0	0	0	0
43 8101	GOV INTRA TRNS IN HF	4,884,735	4,816,969	4,897,392	5,452	4,902,844	10,421	4,907,813
TOTAL RECEIPTS		4,885,766	4,816,969	4,897,392	5,452	4,902,844	10,421	4,907,813
HIGHWAY FUND APPROPRIATION		0	0	0	0	0	0	0

Fund Detail

84210 Department of Transportation - Highway Fund

0177 Computer Systems

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	1211 SALARIES AND WAGES	372,379	477,763	477,763	-302	477,461	-302	477,461
53	1411 OT PAY - APPROPRIATED	291	0	0	0	0	0	0
53	1431 SHIFT PREM PAY - APPRO	271	0	0	0	0	0	0
53	1461 EPA&SPA-LONGVTY PAY-APPR	7,507	10,347	10,347	1,117	11,464	2,035	12,382
53	1511 SOCIAL SEC CONTRIB-APPRO	27,415	35,857	35,857	-58	35,799	11	35,868
53	1521 REG RETIRE CONTRIB-APPRO	29,324	38,643	38,643	411	39,054	484	39,127
53	1561 MED INS CONTRIBUTION	12,349	20,785	20,785	0	20,785	0	20,785
53	1576 DEPENDENT CARE	167	0	0	0	0	0	0
53	2310 REPAIRS-BUILDINGS	0	1,300	1,300	0	1,300	0	1,300
53	2333 REPAIRS-OTHER EQUIPMENT	0	500	500	0	500	0	500
53	2590 RENT/LEASE OTHER PROPERT	12,272	0	0	0	0	0	0
53	2712 TRANS AIR-OUT STATE	398	0	0	0	0	0	0
53	2714 TRANSP-GRND - IN STATE	1,383	3,734	3,734	0	3,734	0	3,734
53	2715 TRANS GRND-OUT STA,IN US	146	2,400	2,400	0	2,400	0	2,400
53	2717 TRANSP OTHER - IN STATE	0	1,500	1,500	0	1,500	0	1,500
53	2718 TRANSP OTHER-OUT OF STAT	0	175	175	0	175	0	175
53	2721 LODGING - IN STATE	208	675	675	0	675	0	675
53	2722 LODGING OUT-STATE IN US	557	342	342	0	342	0	342
53	2724 MEALS - IN STATE	374	3,290	3,290	0	3,290	0	3,290
53	2725 MEALS-OUT OF STATE,IN US	122	2,551	2,551	0	2,551	0	2,551
53	2727 MISC IN-STATE	90	90	90	0	90	0	90
53	2811 TELEPHONE SERVICE	1,617	2,244	2,244	0	2,244	0	2,244
53	2814 STATE OWNED WIRELESS PHO	364	56	56	0	56	0	56
53	2860 ADVERTISING	0	200	200	0	200	0	200
53	2942 OTHER EMP EDUCATIONAL EX	0	200	200	0	200	0	200
53	3110 GENERAL OFFICE SUPPLIES	0	900	900	0	900	0	900
53	3150 SECURITY & SAFETY SUPP	0	115	115	0	115	0	115
53	4511 FURN-OFFICE	0	1,700	1,700	0	1,700	0	1,700
53	4534 PER COM PRINT PUR	0	2,500	2,500	0	2,500	0	2,500
53	4710 COMPUTER SOFTWARE	0	1,200	1,200	0	1,200	0	1,200
TOTAL REQUIREMENTS		467,234	609,067	609,067	1,168	610,235	2,228	611,295

Fund Detail

84210 Department of Transportation - Highway Fund

0178 Project Development and Environmental Analysis

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 1211	SALARIES AND WAGES	501,043	656,486	656,486	-493	655,993	-493	655,993
53 1461	EPA&SPA-LONGVTY PAY-APPR	15,089	14,279	14,279	1,543	15,822	2,809	17,088
53 1511	SOCIAL SEC CONTRIB-APPRO	37,407	49,777	49,777	47	49,824	142	49,919
53 1521	REG RETIRE CONTRIB-APPRO	38,877	53,150	53,150	513	53,663	614	53,764
53 1561	MED INS CONTRIBUTION	34,741	45,727	45,727	0	45,727	0	45,727
53 1576	DEPENDENT CARE	244	0	0	0	0	0	0
53 2199	PROFESSIONAL FEES	1,560	5,000	5,000	0	5,000	0	5,000
53 2210	ENRG SER -ELECTRICAL	1,657	955	955	0	955	0	955
53 2220	ENERGY SERVICES-HEATING	854	380	380	0	380	0	380
53 2230	ENRG SER -WATER & SEWER	0	5	5	0	5	0	5
53 2333	REPAIRS-OTHER EQUIPMENT	8,764	6,913	6,913	0	6,913	0	6,913
53 2511	RENT/LEASE -LAND	584,352	532,559	536,159	0	536,159	0	536,159
53 2513	RENT/LEASE-OTH FACILITIE	210	480	480	0	480	0	480
53 2712	TRANS AIR-OUT STATE	225	128	128	0	128	0	128
53 2714	TRANSP-GRND - IN STATE	727	1,600	1,600	0	1,600	0	1,600
53 2715	TRANS GRND-OUT STA,IN US	30	1,918	1,918	0	1,918	0	1,918
53 2717	TRANSP OTHER - IN STATE	100	1,400	1,400	0	1,400	0	1,400
53 2718	TRANSP OTHER-OUT OF STAT	450	0	0	0	0	0	0
53 2721	LODGING - IN STATE	72	139	139	0	139	0	139
53 2722	LODGING OUT-STATE IN US	506	0	0	0	0	0	0
53 2724	MEALS - IN STATE	34	373	373	0	373	0	373
53 2725	MEALS-OUT OF STATE,IN US	121	771	771	0	771	0	771
53 2727	MISC IN-STATE	855	540	540	0	540	0	540
53 2728	MISC-OUT OF STATE	995	375	375	0	375	0	375
53 2811	TELEPHONE SERVICE	53,545	58,856	58,856	0	58,856	0	58,856
53 2814	STATE OWNED WIRELESS PHO	1,682	144	144	0	144	0	144
53 2860	ADVERTISING	948	500	500	0	500	0	500
53 3110	GENERAL OFFICE SUPPLIES	9,238	5,000	5,000	0	5,000	0	5,000
53 3130	PHOTOGRAPHIC SUPPLIES	0	43	43	0	43	0	43
53 3140	ENGINEER/DRAFT SUPPLIES	0	41	41	0	41	0	41
53 3150	SECURITY & SAFETY SUPP	0	72	72	0	72	0	72
53 3310	GASOLINE	6	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPP	0	1,105	1,105	0	1,105	0	1,105
53 4511	FURN-OFFICE	3,696	10,000	10,000	0	10,000	0	10,000
53 4521	OFFICE EQUIPMENT	214	0	0	0	0	0	0
53 4524	EQUIP-ENGINRING/DRFTING	0	200	200	0	200	0	200
53 4528	EQUIP-VOICE COMMUNICATN	0	200	200	0	200	0	200
53 4534	PER COM PRINT PUR	0	1,500	1,500	0	1,500	0	1,500
53 4710	COMPUTER SOFTWARE	0	500	500	0	500	0	500
53 5660	SERV CHG - SALE OF SUR	2	0	0	0	0	0	0
53 5900	OTHER EXPENSES	0	500	500	0	500	0	500

Fund Detail

84210 Department of Transportation - Highway Fund

0178 Project Development and Environmental Analysis

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		1,298,244	1,451,616	1,455,216	1,610	1,456,826	3,072	1,458,288

ESTIMATED RECEIPTS								

43	4302 PROFIT LOSS ON SALE RENT	36	0	0	0	0	0	0
43	8101 GOV INTRA TRNS IN HF	1,298,208	1,451,616	1,455,216	1,610	1,456,826	3,072	1,458,288
TOTAL RECEIPTS		1,298,244	1,451,616	1,455,216	1,610	1,456,826	3,072	1,458,288

HIGHWAY FUND APPROPRIATION		0	0	0	0	0	0	0

Fund Detail

84210 Department of Transportation - Highway Fund

0179 PDE Engineer Trainee Program

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	1211 SALARIES AND WAGES	870,861	2,032,659	2,032,659	0	2,032,659	0	2,032,659
53	1311 REG(N S) TEMP WAGES-APPR	15,609	0	0	0	0	0	0
53	1511 SOCIAL SEC CONTRIB-APPRO	5,141	153,274	153,274	0	153,274	0	153,274
53	1521 REG RETIRE CONTRIB-APPRO	4,076	111,716	111,716	0	111,716	0	111,716
53	1561 MED INS CONTRIBUTION	4,664	204,508	203,693	0	203,693	0	203,693
53	1576 DEPENDENT CARE	22	0	0	0	0	0	0
53	2174 WASTE DISPOSAL	290	0	0	0	0	0	0
53	2199 PROFESSIONAL FEES	1,013	0	0	0	0	0	0
53	2333 REPAIRS-OTHER EQUIPMENT	0	100	100	0	100	0	100
53	2513 RENT/LEASE-OTH FACILITIE	-31	0	0	0	0	0	0
53	2590 RENT/LEASE OTHER PROPERT	2,330	131	131	0	131	0	131
53	2714 TRANSP-GRND - IN STATE	4,922	7,081	7,081	0	7,081	0	7,081
53	2715 TRANS GRND-OUT STA,IN US	4,343	500	500	0	500	0	500
53	2717 TRANSP OTHER - IN STATE	862	100	100	0	100	0	100
53	2718 TRANSP OTHER-OUT OF STAT	23	0	0	0	0	0	0
53	2721 LODGING - IN STATE	4,268	430	430	0	430	0	430
53	2722 LODGING OUT-STATE IN US	1,711	169	169	0	169	0	169
53	2724 MEALS - IN STATE	2,698	23,803	23,803	0	23,803	0	23,803
53	2725 MEALS-OUT OF STATE,IN US	833	600	600	0	600	0	600
53	2860 ADVERTISING	5,769	6,556	6,556	0	6,556	0	6,556
53	2919 OTHER INSURANCE	0	250	250	0	250	0	250
53	2950 EMP MOVING EXPENSES	171	24,178	24,178	0	24,178	0	24,178
53	3110 GENERAL OFFICE SUPPLIES	2,456	100	100	0	100	0	100
53	3130 PHOTOGRAPHIC SUPPLIES	0	100	100	0	100	0	100
53	3150 SECURITY & SAFETY SUPP	1,280	300	300	0	300	0	300
53	3310 GASOLINE	83	0	0	0	0	0	0
53	3510 CLOTHING & UNIFORMS	0	400	400	0	400	0	400
53	3710 LABORATORY SUPPLIES	0	100	100	0	100	0	100
53	4220 RECON ASSET ADDITION	1,232	0	0	0	0	0	0
53	4511 FURN-OFFICE	352	2,466	2,466	0	2,466	0	2,466
TOTAL REQUIREMENTS		934,978	2,569,521	2,568,706	0	2,568,706	0	2,568,706

Fund Detail

84210 Department of Transportation - Highway Fund

0179 PDE Engineer Trainee Program

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
ESTIMATED RECEIPTS								

43 7900	DIRECT CHARGES TO WO/JO	810,847	2,427,850	2,427,035	0	2,427,035	0	2,427,035

TOTAL RECEIPTS		810,847	2,427,850	2,427,035	0	2,427,035	0	2,427,035

HIGHWAY FUND APPROPRIATION		124,131	141,671	141,671	0	141,671	0	141,671

Fund Detail

84210 Department of Transportation - Highway Fund

0852 DOR - IRP Auditors

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 8100	GOV INTER TRANSER OUT	340,176	392,215	392,215	-1,124	391,091	-1,124	391,091

TOTAL REQUIREMENTS		340,176	392,215	392,215	-1,124	391,091	-1,124	391,091

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

HIGHWAY FUND APPROPRIATION		340,176	392,215	392,215	-1,124	391,091	-1,124	391,091

Fund Detail

84210 Department of Transportation - Highway Fund

0862 Dept. of Agriculture - Gasoline Inspection Fee

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53	8100 GOV INTER TRANSER OUT	4,739,301	5,212,617	5,212,617	-240,402	4,972,215	-246,688	4,965,929

TOTAL REQUIREMENTS		4,739,301	5,212,617	5,212,617	-240,402	4,972,215	-246,688	4,965,929

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

HIGHWAY FUND APPROPRIATION		4,739,301	5,212,617	5,212,617	-240,402	4,972,215	-246,688	4,965,929

Fund Detail

84210 Department of Transportation - Highway Fund

0863 DENR - LUST Trust Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 8100	GOV INTER TRANSER OUT	3,877,217	4,001,051	4,001,051	-2,090,928	1,910,123	-2,260,498	1,740,553
TOTAL REQUIREMENTS		3,877,217	4,001,051	4,001,051	-2,090,928	1,910,123	-2,260,498	1,740,553
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION		3,877,217	4,001,051	4,001,051	-2,090,928	1,910,123	-2,260,498	1,740,553

Fund Detail

84210 Department of Transportation - Highway Fund

0864 Dept. of Revenue - Gasoline Tax Collections

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 8100	GOV INTER TRANSER OUT	5,243,427	5,711,332	5,711,332	136,330	5,847,662	142,186	5,853,518
TOTAL REQUIREMENTS		5,243,427	5,711,332	5,711,332	136,330	5,847,662	142,186	5,853,518
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION		5,243,427	5,711,332	5,711,332	136,330	5,847,662	142,186	5,853,518

Fund Detail

84210 Department of Transportation - Highway Fund

0865 DHHS - Chemical Testing

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53	8100 GOV INTER TRANSER OUT	569,895	709,719	709,719	0	709,719	0	709,719

TOTAL REQUIREMENTS		569,895	709,719	709,719	0	709,719	0	709,719

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

HIGHWAY FUND APPROPRIATION		569,895	709,719	709,719	0	709,719	0	709,719

Fund Detail

84210 Department of Transportation - Highway Fund

0866 Highway Patrol

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53	8100 GOV INTER TRANSER OUT	175,141,323	178,674,638	178,629,554	3,461,484	182,091,038	6,250,369	184,879,923

TOTAL REQUIREMENTS		175,141,323	178,674,638	178,629,554	3,461,484	182,091,038	6,250,369	184,879,923

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

HIGHWAY FUND APPROPRIATION		175,141,323	178,674,638	178,629,554	3,461,484	182,091,038	6,250,369	184,879,923

Fund Detail

84210 Department of Transportation - Highway Fund

0867 DPI - Driver Training Program

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53	8100 GOV INTER TRANSER OUT	32,148,384	34,286,309	34,286,309	-326,450	33,959,859	-964,345	33,321,964

TOTAL REQUIREMENTS		32,148,384	34,286,309	34,286,309	-326,450	33,959,859	-964,345	33,321,964

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

HIGHWAY FUND APPROPRIATION		32,148,384	34,286,309	34,286,309	-326,450	33,959,859	-964,345	33,321,964

Fund Detail

84210 Department of Transportation - Highway Fund

0868 Transfer to General Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 8100	GOV INTER TRANSER OUT	18,190,000	17,610,000	17,610,000	-52,830	17,557,170	-105,502	17,504,498

TOTAL REQUIREMENTS		18,190,000	17,610,000	17,610,000	-52,830	17,557,170	-105,502	17,504,498

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

HIGHWAY FUND APPROPRIATION		18,190,000	17,610,000	17,610,000	-52,830	17,557,170	-105,502	17,504,498

Fund Detail

84210 Department of Transportation - Highway Fund

0869 Reserve for Air Cargo Authority

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 8100	GOV INTER TRANSER OUT	1,600,000	1,600,000	1,600,000	0	1,600,000	0	1,600,000

TOTAL REQUIREMENTS		1,600,000	1,600,000	1,600,000	0	1,600,000	0	1,600,000

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

HIGHWAY FUND APPROPRIATION		1,600,000	1,600,000	1,600,000	0	1,600,000	0	1,600,000

Fund Detail

84210 Department of Transportation - Highway Fund

0874 Salary Adjustment Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53	7100 OPERATIONS RESERVE	0	3,922,758	3,922,758	0	3,922,758	0	3,922,758

TOTAL REQUIREMENTS		0	3,922,758	3,922,758	0	3,922,758	0	3,922,758

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

HIGHWAY FUND APPROPRIATION		0	3,922,758	3,922,758	0	3,922,758	0	3,922,758

Fund Detail

84210 Department of Transportation - Highway Fund

0877 Wastewater Management

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53	7100 OPERATIONS RESERVE	0	500,000	500,000	0	500,000	0	500,000

TOTAL REQUIREMENTS		0	500,000	500,000	0	500,000	0	500,000

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

HIGHWAY FUND APPROPRIATION		0	500,000	500,000	0	500,000	0	500,000

Fund Detail

84210 Department of Transportation - Highway Fund

0878 State Fire Protection Grant Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 5810	GOV INTER TROUT DOA	0	150,000	0	0	0	0	0
53 8100	GOV INTER TRANSER OUT	150,000	0	150,000	0	150,000	0	150,000

TOTAL REQUIREMENTS		150,000	150,000	150,000	0	150,000	0	150,000

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

HIGHWAY FUND APPROPRIATION		150,000	150,000	150,000	0	150,000	0	150,000

Fund Detail

84210 Department of Transportation - Highway Fund

0882 Reserve for Visitor Center

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53	8100 GOV INTER TRANSER OUT	394,710	400,000	400,000	0	400,000	0	400,000

TOTAL REQUIREMENTS		394,710	400,000	400,000	0	400,000	0	400,000

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

HIGHWAY FUND APPROPRIATION		394,710	400,000	400,000	0	400,000	0	400,000

Fund Detail

84210 Department of Transportation - Highway Fund

0885 State Employee Reserve

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53	7100 OPERATIONS RESERVE	0	1,322,133	1,322,133	-1,322,133	0	-1,322,133	0

TOTAL REQUIREMENTS		0	1,322,133	1,322,133	-1,322,133	0	-1,322,133	0

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

HIGHWAY FUND APPROPRIATION		0	1,322,133	1,322,133	-1,322,133	0	-1,322,133	0

Fund Detail

84210 Department of Transportation - Highway Fund

0889 OSBM - Civil Penalty

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 8100	GOV INTER TRANSER OUT	21,600,618	0	0	22,000,000	22,000,000	22,000,000	22,000,000

TOTAL REQUIREMENTS		21,600,618	0	0	22,000,000	22,000,000	22,000,000	22,000,000

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

HIGHWAY FUND APPROPRIATION		21,600,618	0	0	22,000,000	22,000,000	22,000,000	22,000,000

Fund Detail

84210 Department of Transportation - Highway Fund

0893 OSC - Best Shared Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53	8100 GOV INTER TRANSER OUT	316,159	441,614	441,614	2,423	444,037	2,423	444,037

TOTAL REQUIREMENTS		316,159	441,614	441,614	2,423	444,037	2,423	444,037

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

HIGHWAY FUND APPROPRIATION		316,159	441,614	441,614	2,423	444,037	2,423	444,037

Fund Detail

84210 Department of Transportation - Highway Fund

0933 Reserve for Minority Contractor Development

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53	7100 OPERATIONS RESERVE	0	150,000	150,000	0	150,000	0	150,000

TOTAL REQUIREMENTS		0	150,000	150,000	0	150,000	0	150,000

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

HIGHWAY FUND APPROPRIATION		0	150,000	150,000	0	150,000	0	150,000

Fund Detail

84210 Department of Transportation - Highway Fund

0934 Reserve for General Maintenance

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53	7100 OPERATIONS RESERVE	0	229,592,197	66,675,927	-24,182,402	42,493,525	-24,182,402	42,493,525

TOTAL REQUIREMENTS		0	229,592,197	66,675,927	-24,182,402	42,493,525	-24,182,402	42,493,525

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

HIGHWAY FUND APPROPRIATION		0	229,592,197	66,675,927	-24,182,402	42,493,525	-24,182,402	42,493,525

Fund Detail

84210 Department of Transportation - Highway Fund

0937 Reserve Administration Reduction

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53	7100 OPERATIONS RESERVE	0	-24,500,000	-24,500,000	10,000,000	-14,500,000	10,000,000	-14,500,000

TOTAL REQUIREMENTS		0	-24,500,000	-24,500,000	10,000,000	-14,500,000	10,000,000	-14,500,000

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

HIGHWAY FUND APPROPRIATION		0	-24,500,000	-24,500,000	10,000,000	-14,500,000	10,000,000	-14,500,000

Fund Detail

84210 Department of Transportation - Highway Fund

1004 Office of Environmental Quality

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1211	SALARIES AND WAGES	128,798	138,918	138,918	-92	138,826	-92	138,826
53 1461	EPA&SPA-LONGVTY PAY-APPR	2,167	3,012	3,012	325	3,337	592	3,604
53 1511	SOCIAL SEC CONTRIB-APPRO	9,640	10,647	10,647	25	10,672	45	10,692
53 1521	REG RETIRE CONTRIB-APPRO	10,092	11,254	11,254	102	11,356	123	11,377
53 1561	MED INS CONTRIBUTION	8,072	8,314	8,314	0	8,314	0	8,314
53 1576	DEPENDENT CARE	123	0	0	0	0	0	0
53 2199	PROFESSIONAL FEES	0	35,000	35,000	0	35,000	0	35,000
53 2333	REPAIRS-OTHER EQUIPMENT	2	350	350	0	350	0	350
53 2511	RENT/LEASE -LAND	1,224	2,280	2,280	0	2,280	0	2,280
53 2714	TRANSP-GRND - IN STATE	371	1,144	1,144	0	1,144	0	1,144
53 2717	TRANSP OTHER - IN STATE	2,244	1,330	1,330	0	1,330	0	1,330
53 2721	LODGING - IN STATE	288	1,311	1,311	0	1,311	0	1,311
53 2724	MEALS - IN STATE	80	1,000	1,000	0	1,000	0	1,000
53 2727	MISC IN-STATE	0	90	90	0	90	0	90
53 2811	TELEPHONE SERVICE	2,342	2,734	2,734	0	2,734	0	2,734
53 2814	STATE OWNED WIRELESS PHO	364	360	360	0	360	0	360
53 2942	OTHER EMP EDUCATIONAL EX	40	10,447	10,447	0	10,447	0	10,447
53 3110	GENERAL OFFICE SUPPLIES	2,019	3,849	3,849	0	3,849	0	3,849
53 3130	PHOTOGRAPHIC SUPPLIES	0	48	48	0	48	0	48
53 4521	OFFICE EQUIPMENT	0	13,569	13,569	0	13,569	0	13,569
53 4534	PER COM PRINT PUR	0	6,505	6,505	0	6,505	0	6,505
53 4539	OTHER EQUIPMENT	0	1,250	1,250	0	1,250	0	1,250
53 4710	COMPUTER SOFTWARE	740	0	0	0	0	0	0
53 5900	OTHER EXPENSES	327,442	56,340	325,152	0	325,152	0	325,152
TOTAL REQUIREMENTS		496,048	309,752	578,564	360	578,924	668	579,232
ESTIMATED RECEIPTS								
43 8101	GOV INTRA TRNS IN HF	408,710	137,607	406,419	0	406,419	0	406,419
TOTAL RECEIPTS		408,710	137,607	406,419	0	406,419	0	406,419

Fund Detail

84210 Department of Transportation - Highway Fund

1004 Office of Environmental Quality

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
HIGHWAY FUND APPROPRIATION		87,338	172,145	172,145	360	172,505	668	172,813

Fund Detail

84210 Department of Transportation - Highway Fund

1010 CCPS - DMV Enforcement

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	8100 GOV INTER TRANSER OUT	24,268,960	26,166,236	26,211,320	-127,126	26,084,194	-127,126	26,084,194
TOTAL REQUIREMENTS		24,268,960	26,166,236	26,211,320	-127,126	26,084,194	-127,126	26,084,194
ESTIMATED RECEIPTS								
43	8101 GOV INTRA TRNS IN HF	400,880	400,880	400,880	0	400,880	0	400,880
TOTAL RECEIPTS		400,880	400,880	400,880	0	400,880	0	400,880
HIGHWAY FUND APPROPRIATION		23,868,080	25,765,356	25,810,440	-127,126	25,683,314	-127,126	25,683,314

Fund Detail

84210 Department of Transportation - Highway Fund

1018 Director of Construction

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1211	SALARIES AND WAGES	137,810	166,522	141,242	60	141,302	60	141,302
53 1461	EPA&SPA-LONGVTY PAY-APPR	4,045	6,149	6,149	664	6,813	1,210	7,359
53 1511	SOCIAL SEC CONTRIB-APPRO	8,253	12,401	10,517	-1,671	8,846	-1,630	8,887
53 1521	REG RETIRE CONTRIB-APPRO	10,956	13,475	11,716	115	11,831	159	11,875
53 1561	MED INS CONTRIBUTION	4,258	8,011	4,157	0	4,157	0	4,157
53 1576	DEPENDENT CARE	152	0	0	0	0	0	0
53 2333	REPAIRS-OTHER EQUIPMENT	0	531	531	0	531	0	531
53 2712	TRANS AIR-OUT STATE	0	814	814	0	814	0	814
53 2714	TRANSP-GRND - IN STATE	279	1,360	1,360	0	1,360	0	1,360
53 2715	TRANS GRND-OUT STA, IN US	0	280	280	0	280	0	280
53 2717	TRANSP OTHER - IN STATE	0	222	222	0	222	0	222
53 2721	LODGING - IN STATE	0	500	500	0	500	0	500
53 2722	LODGING OUT-STATE IN US	0	1,399	1,399	0	1,399	0	1,399
53 2723	LODG-OUT OF COUNTRY	0	200	200	0	200	0	200
53 2724	MEALS - IN STATE	0	300	300	0	300	0	300
53 2725	MEALS-OUT OF STATE, IN US	0	469	469	0	469	0	469
53 2726	MEALS-OUT OF COUNTRY	0	124	124	0	124	0	124
53 2811	TELEPHONE SERVICE	0	946	946	0	946	0	946
53 2814	STATE OWNED WIRELESS PHO	28	336	336	0	336	0	336
53 3110	GENERAL OFFICE SUPPLIES	0	466	466	0	466	0	466
53 3900	OTHER MATERIALS & SUPP	0	53	53	0	53	0	53
53 4511	FURN-OFFICE	437	0	0	0	0	0	0
TOTAL REQUIREMENTS		166,218	214,558	181,781	-832	180,949	-201	181,580
ESTIMATED RECEIPTS								
43 8101	GOV INTRA TRNS IN HF	166,218	214,558	181,781	-832	180,949	-201	181,580
TOTAL RECEIPTS		166,218	214,558	181,781	-832	180,949	-201	181,580
HIGHWAY FUND APPROPRIATION								
HIGHWAY FUND APPROPRIATION		0	0	0	0	0	0	0

Fund Detail

84210 Department of Transportation - Highway Fund

1019 Project Services Unit

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 1211	SALARIES AND WAGES	850,534	1,054,285	699,662	-243	699,419	-243	699,419
53 1311	REG(N S) TEMP WAGES-APPR	13,005	0	0	0	0	0	0
53 1411	OT PAY - APPROPRIATED	100	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	20,662	27,081	27,081	2,924	30,005	5,325	32,406
53 1511	SOCIAL SEC CONTRIB-APPRO	64,210	80,663	54,084	-17	54,067	163	54,247
53 1521	REG RETIRE CONTRIB-APPRO	67,133	84,808	57,604	660	58,264	852	58,456
53 1561	MED INS CONTRIBUTION	71,444	87,297	62,355	0	62,355	0	62,355
53 1576	DEPENDENT CARE	527	0	0	0	0	0	0
53 2160	ENGINEERING SERVICES	7,893	0	0	0	0	0	0
53 2173	JANITORIAL SERVICES	1,480	0	0	0	0	0	0
53 2199	PROFESSIONAL FEES	0	300	300	0	300	0	300
53 2310	REPAIRS-BUILDINGS	9,691	2,546	2,546	0	2,546	0	2,546
53 2331	REPAIR & REPLACEMENT PAR	-1	0	0	0	0	0	0
53 2333	REPAIRS-OTHER EQUIPMENT	30,742	34,095	34,095	0	34,095	0	34,095
53 2590	RENT/LEASE OTHER PROPERT	0	1,000	1,000	0	1,000	0	1,000
53 2712	TRANS AIR-OUT STATE	854	0	0	0	0	0	0
53 2714	TRANSP-GRND - IN STATE	181	10,000	10,000	0	10,000	0	10,000
53 2715	TRANS GRND-OUT STA,IN US	94	1,649	1,649	0	1,649	0	1,649
53 2717	TRANSP OTHER - IN STATE	10	3,000	3,000	0	3,000	0	3,000
53 2718	TRANSP OTHER-OUT OF STAT	148	0	0	0	0	0	0
53 2721	LODGING - IN STATE	144	135	135	0	135	0	135
53 2722	LODGING OUT-STATE IN US	1,029	0	0	0	0	0	0
53 2724	MEALS - IN STATE	60	1,751	1,751	0	1,751	0	1,751
53 2725	MEALS-OUT OF STATE,IN US	211	2,386	2,386	0	2,386	0	2,386
53 2727	MISC IN-STATE	0	90	90	0	90	0	90
53 2811	TELEPHONE SERVICE	10,531	21,664	21,664	0	21,664	0	21,664
53 2814	STATE OWNED WIRELESS PHO	1,662	336	336	0	336	0	336
53 2840	POSTAGE, FREIGHT & DELIV	0	200	200	0	200	0	200
53 2850	PRNT BIND DUPL	0	4,000	0	0	0	0	0
53 2860	ADVERTISING	19,483	14,800	18,800	0	18,800	0	18,800
53 2942	OTHER EMP EDUCATIONAL EX	645	2,448	2,448	0	2,448	0	2,448
53 3110	GENERAL OFFICE SUPPLIES	134,020	153,242	153,242	0	153,242	0	153,242
53 3130	PHOTOGRAPHIC SUPPLIES	0	2,400	2,400	0	2,400	0	2,400
53 3140	ENGINEER/DRAFT SUPPLIES	55,307	76,000	76,000	0	76,000	0	76,000
53 3150	SECURITY & SAFETY SUPP	252	200	200	0	200	0	200
53 3900	OTHER MATERIALS & SUPP	56,669	300	300	0	300	0	300
53 4220	RECON ASSET ADDITION	3,919	0	0	0	0	0	0
53 4431	OTH STR-GENERAL CONTRACT	2,787	0	0	0	0	0	0
53 4511	FURN-OFFICE	13,126	8,839	8,839	0	8,839	0	8,839
53 4521	OFFICE EQUIPMENT	19,428	0	0	0	0	0	0
53 4524	EQUIP-ENGINRING/DRFTING	0	6,600	6,600	0	6,600	0	6,600

Fund Detail

84210 Department of Transportation - Highway Fund

1019 Project Services Unit

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	4530 OTHER DP EQUIPMENT	4,796	0	0	0	0	0	0
53	4534 PER COM PRINT PUR	0	20,200	20,200	0	20,200	0	20,200
53	4710 COMPUTER SOFTWARE	370	1,049	1,049	0	1,049	0	1,049
53	5660 SERV CHG - SALE OF SUR	31	0	0	0	0	0	0
53	5900 OTHER EXPENSES	0	76,000	76,000	0	76,000	0	76,000
TOTAL REQUIREMENTS		1,463,177	1,779,364	1,346,016	3,324	1,349,340	6,097	1,352,113
ESTIMATED RECEIPTS								
43	4301 SALE-MAPS, PLANS, SPEC, PRO	318,364	407,580	407,580	0	407,580	0	407,580
43	4302 PROFIT LOSS ON SALE RENT	621	0	0	0	0	0	0
43	8101 GOV INTRA TRNS IN HF	1,144,192	1,371,784	938,436	3,324	941,760	6,097	944,533
TOTAL RECEIPTS		1,463,177	1,779,364	1,346,016	3,324	1,349,340	6,097	1,352,113
HIGHWAY FUND APPROPRIATION		0	0	0	0	0	0	0

Fund Detail

84210 Department of Transportation - Highway Fund

1065 Utilities Unit

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1211	SALARIES AND WAGES	229,475	236,162	236,162	-104	236,058	-104	236,058
53 1461	EPA&SPA-LONGVTY PAY-APPR	5,388	5,872	5,872	635	6,507	1,155	7,027
53 1511	SOCIAL SEC CONTRIB-APPRO	17,463	18,161	18,161	48	18,209	87	18,248
53 1521	REG RETIRE CONTRIB-APPRO	18,099	19,266	19,266	109	19,375	151	19,417
53 1561	MED INS CONTRIBUTION	20,940	20,785	20,785	0	20,785	0	20,785
53 1576	DEPENDENT CARE	135	0	0	0	0	0	0
53 2712	TRANS AIR-OUT STATE	682	409	409	0	409	0	409
53 2714	TRANSF-GRND - IN STATE	1,131	1,601	1,601	0	1,601	0	1,601
53 2715	TRANS GRND-OUT STA,IN US	167	102	102	0	102	0	102
53 2717	TRANSP OTHER - IN STATE	50	630	630	0	630	0	630
53 2718	TRANSP OTHER-OUT OF STAT	398	0	0	0	0	0	0
53 2721	LODGING - IN STATE	338	1,000	1,000	0	1,000	0	1,000
53 2722	LODGING OUT-STATE IN US	901	1,490	1,490	0	1,490	0	1,490
53 2724	MEALS - IN STATE	161	500	500	0	500	0	500
53 2725	MEALS-OUT OF STATE,IN US	215	227	227	0	227	0	227
53 2727	MISC IN-STATE	0	200	200	0	200	0	200
53 2811	TELEPHONE SERVICE	0	1,000	1,000	0	1,000	0	1,000
53 2814	STATE OWNED WIRELESS PHO	280	1,000	1,000	0	1,000	0	1,000
53 3110	GENERAL OFFICE SUPPLIES	1,282	1,841	1,841	0	1,841	0	1,841
TOTAL REQUIREMENTS		297,105	310,246	310,246	688	310,934	1,289	311,535
ESTIMATED RECEIPTS								
43 8101	GOV INTRA TRNS IN HF	297,102	310,246	310,246	688	310,934	1,289	311,535
TOTAL RECEIPTS		297,102	310,246	310,246	688	310,934	1,289	311,535
HIGHWAY FUND APPROPRIATION								
		3	0	0	0	0	0	0

Fund Detail

84210 Department of Transportation - Highway Fund

1067 Materials and Test Unit

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 1211	SALARIES AND WAGES	664,305	776,567	776,567	-391	776,176	-391	776,176
53 1311	REG(N S) TEMP WAGES-APPR	0	3,014	3,014	0	3,014	0	3,014
53 1411	OT PAY - APPROPRIATED	612	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	19,488	15,956	15,956	1,723	17,679	3,137	19,093
53 1511	SOCIAL SEC CONTRIB-APPRO	49,338	59,248	59,248	-32	59,216	74	59,322
53 1521	REG RETIRE CONTRIB-APPRO	52,830	62,999	62,999	412	63,411	525	63,524
53 1561	MED INS CONTRIBUTION	63,695	74,826	74,826	0	74,826	0	74,826
53 1576	DEPENDENT CARE	386	0	0	0	0	0	0
53 2173	JANITORIAL SERVICES	2,205	0	0	0	0	0	0
53 2174	WASTE DISPOSAL	0	200	200	0	200	0	200
53 2199	PROFESSIONAL FEES	8,796	500	500	0	500	0	500
53 2210	ENRG SER -ELECTRICAL	1,445	1,153	1,153	0	1,153	0	1,153
53 2310	REPAIRS-BUILDINGS	0	1,500	1,500	0	1,500	0	1,500
53 2331	REPAIR & REPLACEMENT PAR	0	1,347	1,347	0	1,347	0	1,347
53 2333	REPAIRS-OTHER EQUIPMENT	0	31,537	31,537	0	31,537	0	31,537
53 2590	RENT/LEASE OTHER PROPERT	0	100	100	0	100	0	100
53 2711	TRANS AIR-IN STATE	788	856	856	0	856	0	856
53 2714	TRANSP-GRND - IN STATE	2,731	6,778	6,778	0	6,778	0	6,778
53 2715	TRANS GRND-OUT STA, IN US	654	4,000	4,000	0	4,000	0	4,000
53 2716	TRANS GRND-OUT COUNTRY	40	74	74	0	74	0	74
53 2717	TRANSP OTHER - IN STATE	1,772	2,500	2,500	0	2,500	0	2,500
53 2718	TRANSP OTHER-OUT OF STAT	50	0	0	0	0	0	0
53 2719	TRANS OTH-OUT COUNTRY	16	0	0	0	0	0	0
53 2721	LODGING - IN STATE	1,497	2,601	2,601	0	2,601	0	2,601
53 2722	LODGING OUT-STATE IN US	3,151	2,591	2,591	0	2,591	0	2,591
53 2723	LODG-OUT OF COUNTRY	882	338	338	0	338	0	338
53 2724	MEALS - IN STATE	791	4,359	4,359	0	4,359	0	4,359
53 2725	MEALS-OUT OF STATE, IN US	721	5,332	5,332	0	5,332	0	5,332
53 2726	MEALS-OUT OF COUNTRY	208	118	118	0	118	0	118
53 2727	MISC IN-STATE	90	90	90	0	90	0	90
53 2811	TELEPHONE SERVICE	0	39,410	39,410	0	39,410	0	39,410
53 2814	STATE OWNED WIRELESS PHO	336	672	672	0	672	0	672
53 2840	POSTAGE, FREIGHT & DELIV	0	200	200	0	200	0	200
53 2860	ADVERTISING	0	1,828	1,828	0	1,828	0	1,828
53 2942	OTHER EMP EDUCATIONAL EX	3,750	714	714	0	714	0	714
53 3110	GENERAL OFFICE SUPPLIES	110	7,000	7,000	0	7,000	0	7,000
53 3150	SECURITY & SAFETY SUPP	0	500	500	0	500	0	500
53 3310	GASOLINE	45	0	0	0	0	0	0
53 3710	LABORATORY SUPPLIES	0	4,000	4,000	0	4,000	0	4,000
53 3900	OTHER MATERIALS & SUPP	0	1,046	1,046	0	1,046	0	1,046
53 4511	FURN-OFFICE	0	5,056	5,056	0	5,056	0	5,056

Fund Detail

84210 Department of Transportation - Highway Fund

1067 Materials and Test Unit

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 4523	EQUIP-SCIENTIFIC/MEDICAL	0	75,970	75,970	0	75,970	0	75,970
53 4528	EQUIP-VOICE COMMUNICATN	0	500	500	0	500	0	500
53 4534	PER COM PRINT PUR	0	8,500	8,500	0	8,500	0	8,500
53 4710	COMPUTER SOFTWARE	0	10,000	10,000	0	10,000	0	10,000
53 5660	SERV CHG - SALE OF SUR	12	0	0	0	0	0	0
TOTAL REQUIREMENTS		880,744	1,213,980	1,213,980	1,712	1,215,692	3,345	1,217,325
ESTIMATED RECEIPTS								
43 4302	PROFIT LOSS ON SALE RENT	243	0	0	0	0	0	0
43 8101	GOV INTRA TRNS IN HF	880,498	1,213,980	1,213,980	1,712	1,215,692	3,345	1,217,325
TOTAL RECEIPTS		880,741	1,213,980	1,213,980	1,712	1,215,692	3,345	1,217,325
HIGHWAY FUND APPROPRIATION								
		3	0	0	0	0	0	0

Fund Detail

84210 Department of Transportation - Highway Fund

1069 Roadside Environment Unit

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 1211	SALARIES AND WAGES	1,593,868	1,774,827	1,789,125	-693	1,788,432	-693	1,788,432
53 1311	REG(N S) TEMP WAGES-APPR	14,338	3,000	3,000	0	3,000	0	3,000
53 1431	SHIFT PREM PAY - APPRO	106	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	41,548	40,173	40,173	4,339	44,512	7,899	48,072
53 1511	SOCIAL SEC CONTRIB-APPRO	119,803	136,217	137,310	516	137,826	784	138,094
53 1521	REG RETIRE CONTRIB-APPRO	126,217	144,618	145,664	746	146,410	1,031	146,695
53 1561	MED INS CONTRIBUTION	89,181	108,082	108,082	0	108,082	0	108,082
53 1576	DEPENDENT CARE	379	0	0	0	0	0	0
53 2199	PROFESSIONAL FEES	10,085	0	0	0	0	0	0
53 2333	REPAIRS-OTHER EQUIPMENT	344	1,600	1,600	0	1,600	0	1,600
53 2511	RENT/LEASE -LAND	0	100	100	0	100	0	100
53 2513	RENT/LEASE-OTH FACILITIE	300	360	360	0	360	0	360
53 2590	RENT/LEASE OTHER PROPERT	0	7,550	7,550	0	7,550	0	7,550
53 2712	TRANS AIR-OUT STATE	0	328	328	0	328	0	328
53 2714	TRANSP-GRND - IN STATE	79,230	80,000	80,000	0	80,000	0	80,000
53 2715	TRANS GRND-OUT STA,IN US	306	1,811	1,811	0	1,811	0	1,811
53 2717	TRANSP OTHER - IN STATE	3,695	3,969	3,969	0	3,969	0	3,969
53 2718	TRANSP OTHER-OUT OF STAT	2,685	145	145	0	145	0	145
53 2721	LODGING - IN STATE	4,385	4,657	4,657	0	4,657	0	4,657
53 2722	LODGING OUT-STATE IN US	1,371	476	476	0	476	0	476
53 2724	MEALS - IN STATE	2,393	3,672	3,672	0	3,672	0	3,672
53 2725	MEALS-OUT OF STATE,IN US	484	3,983	3,983	0	3,983	0	3,983
53 2727	MISC IN-STATE	90	270	270	0	270	0	270
53 2811	TELEPHONE SERVICE	15,956	22,845	22,845	0	22,845	0	22,845
53 2814	STATE OWNED WIRELESS PHO	8,597	3,470	3,470	0	3,470	0	3,470
53 2840	POSTAGE, FREIGHT & DELIV	437	638	638	0	638	0	638
53 2860	ADVERTISING	52,610	46,530	46,530	0	46,530	0	46,530
53 2942	OTHER EMP EDUCATIONAL EX	210	484	484	0	484	0	484
53 3110	GENERAL OFFICE SUPPLIES	1,246	7,160	7,160	0	7,160	0	7,160
53 3130	PHOTOGRAPHIC SUPPLIES	128	3,440	3,440	0	3,440	0	3,440
53 3140	ENGINEER/DRAFT SUPPLIES	0	2,294	2,294	0	2,294	0	2,294
53 3150	SECURITY & SAFETY SUPP	348	1,000	1,000	0	1,000	0	1,000
53 3210	JANITORIAL SUPPLIES	911	56	56	0	56	0	56
53 3290	OTHER FACILITY & HARDWAR	21,578	794	794	0	794	0	794
53 3900	OTHER MATERIALS & SUPP	0	1,600	1,600	0	1,600	0	1,600
53 4511	FURN-OFFICE	126	3,200	3,200	0	3,200	0	3,200
53 4521	OFFICE EQUIPMENT	200	0	0	0	0	0	0
53 4524	EQUIP-ENGINRING/DRFTING	0	100	100	0	100	0	100
53 4528	EQUIP-VOICE COMMUNICATN	0	7,000	7,000	0	7,000	0	7,000
53 4534	PER COM PRINT PUR	0	13,500	13,500	0	13,500	0	13,500
53 4710	COMPUTER SOFTWARE	0	5,000	5,000	0	5,000	0	5,000

Fund Detail

84210 Department of Transportation - Highway Fund

1069 Roadside Environment Unit

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 6900	PAYMENTS TO GRANT RECIP	0	0	0	40,000	40,000	40,000	40,000

TOTAL REQUIREMENTS		2,193,155	2,434,949	2,451,386	44,908	2,496,294	49,021	2,500,407

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

HIGHWAY FUND APPROPRIATION		2,193,155	2,434,949	2,451,386	44,908	2,496,294	49,021	2,500,407

Fund Detail

84210 Department of Transportation - Highway Fund

1070 Construction Unit

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 1211	SALARIES AND WAGES	581,259	589,661	655,298	-416	654,882	-416	654,882
53 1431	SHIFT PREM PAY - APPRO	182	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	12,860	11,876	18,654	2,015	20,669	3,671	22,325
53 1511	SOCIAL SEC CONTRIB-APPRO	42,819	44,666	50,092	-321	49,771	-197	49,895
53 1521	REG RETIRE CONTRIB-APPRO	45,727	48,296	53,361	600	53,961	732	54,093
53 1561	MED INS CONTRIBUTION	41,946	41,873	45,727	0	45,727	0	45,727
53 1576	DEPENDENT CARE	166	0	0	0	0	0	0
53 2333	REPAIRS-OTHER EQUIPMENT	1,960	7,500	7,500	0	7,500	0	7,500
53 2511	RENT/LEASE -LAND	1,140	0	0	0	0	0	0
53 2513	RENT/LEASE-OTH FACILITIE	280	600	600	0	600	0	600
53 2590	RENT/LEASE OTHER PROPERT	259	963	963	0	963	0	963
53 2712	TRANS AIR-OUT STATE	776	0	0	0	0	0	0
53 2714	TRANS-GRND - IN STATE	3,249	7,000	8,307	0	8,307	0	8,307
53 2715	TRANS GRND-OUT STA,IN US	241	2,209	2,209	0	2,209	0	2,209
53 2717	TRANS OTHER - IN STATE	463	1,039	1,169	0	1,169	0	1,169
53 2718	TRANS OTHER-OUT OF STAT	60	0	0	0	0	0	0
53 2721	LODGING - IN STATE	993	3,214	3,214	0	3,214	0	3,214
53 2722	LODGING OUT-STATE IN US	3,675	397	397	0	397	0	397
53 2724	MEALS - IN STATE	1,164	7,000	7,000	0	7,000	0	7,000
53 2725	MEALS-OUT OF STATE,IN US	540	2,215	2,215	0	2,215	0	2,215
53 2727	MISC IN-STATE	0	180	380	0	380	0	380
53 2811	TELEPHONE SERVICE	9,740	13,469	15,969	0	15,969	0	15,969
53 2814	STATE OWNED WIRELESS PHO	13,178	1,285	1,658	0	1,658	0	1,658
53 2821	COMPUTER/DATA PROCESS SV	346	0	0	0	0	0	0
53 2840	POSTAGE, FREIGHT & DELIV	68	9	9	0	9	0	9
53 2850	PRNT BIND DUPL	-95	263	263	0	263	0	263
53 2860	ADVERTISING	18	289	289	0	289	0	289
53 2942	OTHER EMP EDUCATIONAL EX	475	900	1,100	0	1,100	0	1,100
53 3110	GENERAL OFFICE SUPPLIES	15,168	6,440	16,615	0	16,615	0	16,615
53 3130	PHOTOGRAPHIC SUPPLIES	0	200	200	0	200	0	200
53 3150	SECURITY & SAFETY SUPP	342	250	250	0	250	0	250
53 3900	OTHER MATERIALS & SUPP	6,689	0	0	0	0	0	0
53 4220	RECON ASSET ADDITION	479	0	0	0	0	0	0
53 4511	FURN-OFFICE	81,165	4,721	11,221	0	11,221	0	11,221
53 4521	OFFICE EQUIPMENT	360	1,939	1,939	0	1,939	0	1,939
53 4524	EQUIP-ENGINRING/DRFTING	0	17,385	8,385	0	8,385	0	8,385
53 4528	EQUIP-VOICE COMMUNICATN	0	2,000	2,000	0	2,000	0	2,000
53 4534	PER COM PRINT PUR	2,529	500	500	0	500	0	500
53 4710	COMPUTER SOFTWARE	2,775	1,000	1,000	0	1,000	0	1,000
53 5660	SERV CHG - SALE OF SUR	126	0	0	0	0	0	0

Fund Detail

84210 Department of Transportation - Highway Fund

1077 Intelligent Transportation Systems

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1211	SALARIES AND WAGES	123,981	128,486	128,486	-62	128,424	-62	128,424
53 1311	REG(N S) TEMP WAGES-APPR	16,330	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	532	511	511	56	567	100	611
53 1511	SOCIAL SEC CONTRIB-APPRO	10,904	9,679	9,679	4	9,683	8	9,687
53 1521	REG RETIRE CONTRIB-APPRO	10,076	10,279	10,279	24	10,303	28	10,307
53 1561	MED INS CONTRIBUTION	8,923	8,314	8,314	0	8,314	0	8,314
53 1576	DEPENDENT CARE	1	0	0	0	0	0	0
53 2173	JANITORIAL SERVICES	11,377	6,900	11,900	0	11,900	0	11,900
53 2174	WASTE DISPOSAL	208	0	0	0	0	0	0
53 2210	ENRG SER -ELECTRICAL	15,235	11,760	15,760	0	15,760	0	15,760
53 2230	ENRG SER -WATER & SEWER	906	240	240	0	240	0	240
53 2310	REPAIRS-BUILDINGS	0	5,000	5,000	0	5,000	0	5,000
53 2331	REPAIR & REPLACEMENT PAR	0	500	500	0	500	0	500
53 2333	REPAIRS-OTHER EQUIPMENT	0	2,000	2,000	0	2,000	0	2,000
53 2511	RENT/LEASE -LAND	49,638	95,855	85,355	0	85,355	0	85,355
53 2711	TRANS AIR-IN STATE	0	186	186	0	186	0	186
53 2712	TRANS AIR-OUT STATE	1,052	419	419	0	419	0	419
53 2714	TRANSP-GRND - IN STATE	6,632	7,642	7,642	0	7,642	0	7,642
53 2715	TRANS GRND-OUT STA, IN US	661	200	200	0	200	0	200
53 2717	TRANSP OTHER - IN STATE	857	200	200	0	200	0	200
53 2718	TRANSP OTHER-OUT OF STAT	450	0	0	0	0	0	0
53 2721	LODGING - IN STATE	2,933	3,901	3,901	0	3,901	0	3,901
53 2722	LODGING OUT-STATE IN US	1,681	58	58	0	58	0	58
53 2724	MEALS - IN STATE	406	5,717	5,717	0	5,717	0	5,717
53 2725	MEALS-OUT OF STATE, IN US	379	163	163	0	163	0	163
53 2727	MISC IN-STATE	0	90	90	0	90	0	90
53 2811	TELEPHONE SERVICE	4,191	2,860	4,360	0	4,360	0	4,360
53 2814	STATE OWNED WIRELESS PHO	1,769	3,237	3,237	0	3,237	0	3,237
53 2817	WIRELESS SERVICES FEES	462	0	0	0	0	0	0
53 2850	PRNT BIND DUPL	57	0	0	0	0	0	0
53 2860	ADVERTISING	0	2,900	2,900	0	2,900	0	2,900
53 2919	OTHER INSURANCE	0	1,435	1,435	0	1,435	0	1,435
53 2942	OTHER EMP EDUCATIONAL EX	2,910	3,500	3,500	0	3,500	0	3,500
53 3110	GENERAL OFFICE SUPPLIES	2,877	3,000	3,000	0	3,000	0	3,000
53 3130	PHOTOGRAPHIC SUPPLIES	0	300	300	0	300	0	300
53 3140	ENGINEER/DRAFT SUPPLIES	0	300	300	0	300	0	300
53 3150	SECURITY & SAFETY SUPP	213	200	200	0	200	0	200
53 3310	GASOLINE	46	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPP	87	3,500	3,500	0	3,500	0	3,500
53 4220	RECON ASSET ADDITION	453	0	0	0	0	0	0
53 4431	OTH STR-GENERAL CONTRACT	2,600	0	0	0	0	0	0

Fund Detail

84210 Department of Transportation - Highway Fund

1077 Intelligent Transportation Systems

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 4511	FURN-OFFICE	1,079	3,500	3,500	0	3,500	0	3,500
53 4534	PER COM PRINT PUR	0	4,000	4,000	0	4,000	0	4,000
53 4710	COMPUTER SOFTWARE	954	0	0	0	0	0	0
TOTAL REQUIREMENTS		280,860	326,832	326,832	22	326,854	74	326,906
ESTIMATED RECEIPTS								
43 8101	GOV INTRA TRNS IN HF	280,857	326,832	326,832	22	326,854	74	326,906
TOTAL RECEIPTS		280,857	326,832	326,832	22	326,854	74	326,906
HIGHWAY FUND APPROPRIATION		3	0	0	0	0	0	0

Fund Detail

84210 Department of Transportation - Highway Fund

1078 Civil Rights and Business Development

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	1211 SALARIES AND WAGES	338,937	439,830	439,830	-349	439,481	-349	439,481
53	1411 OT PAY - APPROPRIATED	103	0	0	0	0	0	0
53	1461 EPA&SPA-LONGVTY PAY-APPR	2,058	5,024	5,024	542	5,566	987	6,011
53	1511 SOCIAL SEC CONTRIB-APPRO	24,715	33,368	33,368	41	33,409	75	33,443
53	1521 REG RETIRE CONTRIB-APPRO	26,322	34,880	34,880	669	35,549	705	35,585
53	1561 MED INS CONTRIBUTION	26,697	29,099	29,099	0	29,099	0	29,099
53	1576 DEPENDENT CARE	192	0	0	0	0	0	0
53	2199 PROFESSIONAL FEES	176	0	0	0	0	0	0
53	2210 ENRG SER -ELECTRICAL	0	150	150	0	150	0	150
53	2230 ENRG SER -WATER & SEWER	317	222	222	0	222	0	222
53	2331 REPAIR & REPLACEMENT PAR	0	100	100	0	100	0	100
53	2333 REPAIRS-OTHER EQUIPMENT	1,962	160	160	0	160	0	160
53	2590 RENT/LEASE OTHER PROPERT	0	89	89	0	89	0	89
53	2712 TRANSP AIR-OUT STATE	0	868	868	0	868	0	868
53	2714 TRANSP-GRND - IN STATE	17,422	13,307	13,307	0	13,307	0	13,307
53	2715 TRANSP GRND-OUT STA,IN US	0	1,924	1,924	0	1,924	0	1,924
53	2717 TRANSP OTHER - IN STATE	2,152	1,150	1,150	0	1,150	0	1,150
53	2718 TRANSP OTHER-OUT OF STAT	150	235	235	0	235	0	235
53	2721 LODGING - IN STATE	3,529	1,311	1,311	0	1,311	0	1,311
53	2722 LODGING OUT-STATE IN US	226	1,796	1,796	0	1,796	0	1,796
53	2724 MEALS - IN STATE	900	2,020	2,020	0	2,020	0	2,020
53	2725 MEALS-OUT OF STATE,IN US	82	1,346	1,346	0	1,346	0	1,346
53	2727 MISC IN-STATE	2,830	0	0	0	0	0	0
53	2811 TELEPHONE SERVICE	237	7,500	7,500	0	7,500	0	7,500
53	2812 TELE SERV-DMV EMISSIONS	0	40	40	0	40	0	40
53	2814 STATE OWNED WIRELESS PHO	1,757	1,008	1,008	0	1,008	0	1,008
53	2817 WIRELESS SERVICES FEES	10	0	0	0	0	0	0
53	2850 PRNT BIND DUPL	0	1,568	1,568	0	1,568	0	1,568
53	2860 ADVERTISING	5,666	750	750	0	750	0	750
53	2942 OTHER EMP EDUCATIONAL EX	0	4,529	4,529	0	4,529	0	4,529
53	3110 GENERAL OFFICE SUPPLIES	2,919	800	800	0	800	0	800
53	3130 PHOTOGRAPHIC SUPPLIES	293	125	125	0	125	0	125
53	3150 SECURITY & SAFETY SUPP	105	75	75	0	75	0	75
53	3310 GASOLINE	110	0	0	0	0	0	0
53	3900 OTHER MATERIALS & SUPP	1,783	0	0	0	0	0	0
53	4511 FURN-OFFICE	0	1,660	1,660	0	1,660	0	1,660
53	4521 OFFICE EQUIPMENT	0	415	415	0	415	0	415
53	4534 PER COM PRINT PUR	0	500	500	0	500	0	500
53	4710 COMPUTER SOFTWARE	0	750	750	0	750	0	750

Fund Detail

84210 Department of Transportation - Highway Fund

1083 Work Zone Traffic - Central Administration

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	1211 SALARIES AND WAGES	78,710	78,766	78,766	-36	78,730	-36	78,730
53	1461 EPA&SPA-LONGVTY PAY-APPR	2,187	1,720	1,720	186	1,906	339	2,059
53	1511 SOCIAL SEC CONTRIB-APPRO	5,922	6,039	6,039	14	6,053	26	6,065
53	1521 REG RETIRE CONTRIB-APPRO	6,230	6,392	6,392	49	6,441	61	6,453
53	1561 MED INS CONTRIBUTION	7,936	8,314	8,314	0	8,314	0	8,314
53	1576 DEPENDENT CARE	98	0	0	0	0	0	0
TOTAL REQUIREMENTS		101,083	101,231	101,231	213	101,444	390	101,621
ESTIMATED RECEIPTS								
43	8101 GOV INTRA TRNS IN HF	101,083	101,231	101,231	213	101,444	390	101,621
TOTAL RECEIPTS		101,083	101,231	101,231	213	101,444	390	101,621
HIGHWAY FUND APPROPRIATION		0	0	0	0	0	0	0

Fund Detail

84210 Department of Transportation - Highway Fund

1089 Alternative Delivery Systems Admin

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 1211	SALARIES AND WAGES	150,458	16,973	498,643	-468	498,175	-468	498,175
53 1311	REG(N S) TEMP WAGES-APPR	4,564	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	3,230	0	0	0	0	0	0
53 1511	SOCIAL SEC CONTRIB-APPRO	11,018	1,298	37,397	0	37,397	0	37,397
53 1521	REG RETIRE CONTRIB-APPRO	11,823	3,703	39,792	0	39,792	0	39,792
53 1561	MED INS CONTRIBUTION	8,521	606	33,256	0	33,256	0	33,256
53 1576	DEPENDENT CARE	208	0	0	0	0	0	0
53 2160	ENGINEERING SERVICES	923	0	0	0	0	0	0
53 2199	PROFESSIONAL FEES	840	0	0	0	0	0	0
53 2310	REPAIRS-BUILDINGS	27,225	600	600	0	600	0	600
53 2331	REPAIR & REPLACEMENT PAR	0	25	25	0	25	0	25
53 2333	REPAIRS-OTHER EQUIPMENT	0	9,025	9,025	0	9,025	0	9,025
53 2590	RENT/LEASE OTHER PROPERT	0	350	350	0	350	0	350
53 2712	TRANS AIR-OUT STATE	216	50	50	0	50	0	50
53 2714	TRANSP-GRND - IN STATE	243	2,500	2,500	0	2,500	0	2,500
53 2715	TRANS GRND-OUT STA, IN US	34	350	350	0	350	0	350
53 2717	TRANSP OTHER - IN STATE	340	550	550	0	550	0	550
53 2718	TRANSP OTHER-OUT OF STAT	10	25	25	0	25	0	25
53 2721	LODGING - IN STATE	0	150	150	0	150	0	150
53 2722	LODGING OUT-STATE IN US	274	0	0	0	0	0	0
53 2724	MEALS - IN STATE	0	500	500	0	500	0	500
53 2725	MEALS-OUT OF STATE, IN US	82	675	675	0	675	0	675
53 2727	MISC IN-STATE	0	25	25	0	25	0	25
53 2811	TELEPHONE SERVICE	3,228	11,250	11,250	0	11,250	0	11,250
53 2814	STATE OWNED WIRELESS PHO	392	25	25	0	25	0	25
53 2821	COMPUTER/DATA PROCESS SV	346	0	0	0	0	0	0
53 2840	POSTAGE, FREIGHT & DELIV	0	50	50	0	50	0	50
53 2850	PRNT BIND DUPL	0	1,100	1,100	0	1,100	0	1,100
53 2860	ADVERTISING	183	500	500	0	500	0	500
53 2942	OTHER EMP EDUCATIONAL EX	150	650	650	0	650	0	650
53 3110	GENERAL OFFICE SUPPLIES	6,723	7,500	7,500	0	7,500	0	7,500
53 3130	PHOTOGRAPHIC SUPPLIES	0	500	500	0	500	0	500
53 3140	ENGINEER/DRAFT SUPPLIES	868	7,500	7,500	0	7,500	0	7,500
53 3150	SECURITY & SAFETY SUPP	1	100	100	0	100	0	100
53 3900	OTHER MATERIALS & SUPP	42,509	100	100	0	100	0	100
53 4511	FURN-OFFICE	23,164	27,500	27,500	0	27,500	0	27,500
53 4521	OFFICE EQUIPMENT	3,903	0	0	0	0	0	0
53 4524	EQUIP-ENGINRING/DRFTING	1,131	1,850	1,850	0	1,850	0	1,850
53 4534	PER COM PRINT PUR	812	5,500	5,500	0	5,500	0	5,500
53 4710	COMPUTER SOFTWARE	0	50	50	0	50	0	50

Fund Detail

84210 Department of Transportation - Highway Fund

7015 Personnel

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	1211 SALARIES AND WAGES	2,931,642	3,396,632	3,361,215	-2,099	3,359,116	-2,099	3,359,116
53	1311 REG(N S) TEMP WAGES-APPR	29,089	25,250	25,250	0	25,250	0	25,250
53	1411 OT PAY - APPROPRIATED	2,761	0	0	0	0	0	0
53	1431 SHIFT PREM PAY - APPRO	63	0	0	0	0	0	0
53	1452 WAGES-EMPLOYEES ON LOAN	709	0	0	0	0	0	0
53	1461 EPA&SPA-LONGVTY PAY-APPR	66,124	72,384	72,384	7,816	80,200	14,232	86,616
53	1511 SOCIAL SEC CONTRIB-APPRO	221,884	261,719	259,096	689	259,785	1,172	260,268
53	1521 REG RETIRE CONTRIB-APPRO	231,769	275,820	273,363	1,360	274,723	1,872	275,235
53	1561 MED INS CONTRIBUTION	238,609	265,745	261,891	0	261,891	0	261,891
53	1575 EMPLOYEE ASSIST PROG	18,754	0	0	0	0	0	0
53	1576 DEPENDENT CARE	1,826	0	0	0	0	0	0
53	1625 ST DISABILITY PMT	7,463	0	0	0	0	0	0
53	2160 ENGINEERING SERVICES	0	1,500	1,500	0	1,500	0	1,500
53	2174 WASTE DISPOSAL	420	0	0	0	0	0	0
53	2199 PROFESSIONAL FEES	42,630	2,900	2,900	0	2,900	0	2,900
53	2230 ENRG SER -WATER & SEWER	0	10	10	0	10	0	10
53	2331 REPAIR & REPLACEMENT PAR	0	90	90	0	90	0	90
53	2333 REPAIRS-OTHER EQUIPMENT	2,079	5,156	5,156	0	5,156	0	5,156
53	2513 RENT/LEASE-OTH FACILITIE	0	20	20	0	20	0	20
53	2522 RENT/LEASE-DP EQUIPMENT	0	380	0	0	0	0	0
53	2590 RENT/LEASE OTHER PROPERT	0	0	380	0	380	0	380
53	2711 TRANS AIR-IN STATE	0	200	200	0	200	0	200
53	2714 TRANSP-GRND - IN STATE	43,107	37,616	43,116	0	43,116	0	43,116
53	2715 TRANS GRND-OUT STA,IN US	0	212	212	0	212	0	212
53	2717 TRANSP OTHER - IN STATE	308	979	979	0	979	0	979
53	2721 LODGING - IN STATE	13,937	12,500	12,500	0	12,500	0	12,500
53	2722 LODGING OUT-STATE IN US	278	80	80	0	80	0	80
53	2724 MEALS - IN STATE	7,268	6,846	6,846	0	6,846	0	6,846
53	2725 MEALS-OUT OF STATE,IN US	73	931	931	0	931	0	931
53	2811 TELEPHONE SERVICE	14,041	17,902	17,902	0	17,902	0	17,902
53	2814 STATE OWNED WIRELESS PHO	5,831	0	6,000	0	6,000	0	6,000
53	2821 COMPUTER/DATA PROCESS SV	1,477	0	0	0	0	0	0
53	2840 POSTAGE, FREIGHT & DELIV	0	308	308	0	308	0	308
53	2860 ADVERTISING	31,643	59,240	47,740	0	47,740	0	47,740
53	2942 OTHER EMP EDUCATIONAL EX	63,870	70,517	70,517	0	70,517	0	70,517
53	3110 GENERAL OFFICE SUPPLIES	4,652	6,720	6,720	0	6,720	0	6,720
53	3130 PHOTOGRAPHIC SUPPLIES	0	1,000	1,000	0	1,000	0	1,000
53	3150 SECURITY & SAFETY SUPP	0	50	50	0	50	0	50
53	3310 GASOLINE	11	0	0	0	0	0	0
53	3900 OTHER MATERIALS & SUPP	0	5,470	5,470	0	5,470	0	5,470
53	4511 FURN-OFFICE	0	4,541	4,541	0	4,541	0	4,541

Fund Detail

84210 Department of Transportation - Highway Fund

7015 Personnel

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 4534	PER COM PRINT PUR	0	3,000	3,000	0	3,000	0	3,000
53 4710	COMPUTER SOFTWARE	4,342	9,000	9,000	0	9,000	0	9,000
53 5660	SERV CHG - SALE OF SUR	11	0	0	0	0	0	0
53 8900	CARRY FORWARD APPROPRIAT	7,662	0	0	0	0	0	0
TOTAL REQUIREMENTS		3,994,333	4,544,718	4,500,367	7,766	4,508,133	15,177	4,515,544
ESTIMATED RECEIPTS								
43 4302	PROFIT LOSS ON SALE RENT	212	0	0	0	0	0	0
TOTAL RECEIPTS		212	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION		3,994,121	4,544,718	4,500,367	7,766	4,508,133	15,177	4,515,544

Fund Detail

84210 Department of Transportation - Highway Fund

7020 Financial

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 1211	SALARIES AND WAGES	9,001,433	10,719,400	10,701,825	-13,584	10,688,241	-13,584	10,688,241
53 1311	REG(N S) TEMP WAGES-APPR	129,001	94,369	94,369	0	94,369	0	94,369
53 1411	OT PAY - APPROPRIATED	15,100	0	0	0	0	0	0
53 1431	SHIFT PREM PAY - APPRO	313	510	510	0	510	0	510
53 1452	WAGES-EMPLOYEES ON LOAN	63,952	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	189,618	201,287	201,287	21,739	223,026	39,580	240,867
53 1511	SOCIAL SEC CONTRIB-APPRO	677,400	824,767	823,423	-1,804	821,619	-466	822,957
53 1521	REG RETIRE CONTRIB-APPRO	707,618	868,746	867,477	4,125	871,602	5,549	873,026
53 1561	MED INS CONTRIBUTION	686,187	839,714	839,714	0	839,714	0	839,714
53 1576	DEPENDENT CARE	51,300	0	0	0	0	0	0
53 1625	ST DISABILITY PMT	21,739	0	0	0	0	0	0
53 2140	OTHER INFO TECH SERVICES	2,870,013	1,061,000	3,161,000	0	3,161,000	0	3,161,000
53 2160	ENGINEERING SERVICES	19,702	960	960	0	960	0	960
53 2173	JANITORIAL SERVICES	3,771	34,673	34,673	0	34,673	0	34,673
53 2174	WASTE DISPOSAL	698	275	275	0	275	0	275
53 2199	PROFESSIONAL FEES	4,716,809	2,757,928	2,757,928	0	2,757,928	0	2,757,928
53 2210	ENRG SER -ELECTRICAL	450	12,801	12,801	0	12,801	0	12,801
53 2310	REPAIRS-BUILDINGS	0	7,320	7,320	0	7,320	0	7,320
53 2333	REPAIRS-OTHER EQUIPMENT	23,193	53,288	53,288	0	53,288	0	53,288
53 2511	RENT/LEASE -LAND	640,286	561,494	561,494	0	561,494	0	561,494
53 2711	TRANS AIR-IN STATE	1,694	1,000	1,000	0	1,000	0	1,000
53 2712	TRANS AIR-OUT STATE	2,988	4,245	4,245	0	4,245	0	4,245
53 2713	TRANSP AIR OUT OF COUNTR	0	421	421	0	421	0	421
53 2714	TRANSP-GRND - IN STATE	7,509	15,716	15,716	0	15,716	0	15,716
53 2715	TRANS GRND-OUT STA,IN US	2,205	11,449	11,449	0	11,449	0	11,449
53 2716	TRANS GRND-OUT COUNTRY	0	65	65	0	65	0	65
53 2717	TRANSP OTHER - IN STATE	497	11,480	11,480	0	11,480	0	11,480
53 2718	TRANSP OTHER-OUT OF STAT	1,031	4,611	4,611	0	4,611	0	4,611
53 2719	TRANS OTH-OUT COUNTRY	0	15	15	0	15	0	15
53 2721	LODGING - IN STATE	4,876	12,100	12,100	0	12,100	0	12,100
53 2722	LODGING OUT-STATE IN US	10,350	11,313	11,313	0	11,313	0	11,313
53 2723	LODG-OUT OF COUNTRY	0	915	915	0	915	0	915
53 2724	MEALS - IN STATE	2,469	15,361	15,361	0	15,361	0	15,361
53 2725	MEALS-OUT OF STATE,IN US	2,050	26,861	26,861	0	26,861	0	26,861
53 2726	MEALS-OUT OF COUNTRY	0	93	93	0	93	0	93
53 2727	MISC IN-STATE	1,845	540	540	0	540	0	540
53 2728	MISC-OUT OF STATE	1,000	2,000	2,000	0	2,000	0	2,000
53 2732	BD/NON-EMPLOYEE SUBSIS	0	4,000	4,000	0	4,000	0	4,000
53 2811	TELEPHONE SERVICE	48,002	66,784	66,784	0	66,784	0	66,784
53 2814	STATE OWNED WIRELESS PHO	809	535	535	0	535	0	535
53 2817	WIRELESS SERVICES FEES	0	475	475	0	475	0	475

Fund Detail

84210 Department of Transportation - Highway Fund

7020 Financial

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 2821	COMPUTER/DATA PROCESS SV	1,043	0	0	0	0	0	0
53 2840	POSTAGE, FREIGHT & DELIV	0	550	550	0	550	0	550
53 2850	PRNT BIND DUPL	2,366	1,625	1,625	0	1,625	0	1,625
53 2860	ADVERTISING	11,702	66,168	19,168	0	19,168	0	19,168
53 2919	OTHER INSURANCE	196,444	69,173	152,173	0	152,173	0	152,173
53 2942	OTHER EMP EDUCATIONAL EX	13,711	28,945	28,945	0	28,945	0	28,945
53 2950	EMP MOVING EXPENSES	0	36,000	0	0	0	0	0
53 3110	GENERAL OFFICE SUPPLIES	68,760	90,737	90,737	0	90,737	0	90,737
53 3130	PHOTOGRAPHIC SUPPLIES	500	3,200	3,200	0	3,200	0	3,200
53 3140	ENGINEER/DRAFT SUPPLIES	0	100	100	0	100	0	100
53 3150	SECURITY & SAFETY SUPP	376	1,293	1,293	0	1,293	0	1,293
53 3210	JANITORIAL SUPPLIES	80	44	44	0	44	0	44
53 3290	OTHER FACILITY & HARDWAR	5	0	0	0	0	0	0
53 3310	GASOLINE	557	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPP	-534	500	500	0	500	0	500
53 4220	RECON ASSET ADDITION	5,642	0	0	0	0	0	0
53 4431	OTH STR-GENERAL CONTRACT	16,321	2,500	2,500	0	2,500	0	2,500
53 4511	FURN-OFFICE	18,571	50,865	50,865	0	50,865	0	50,865
53 4521	OFFICE EQUIPMENT	1,337	17,168	17,168	0	17,168	0	17,168
53 4524	EQUIP-ENGINRING/DRFTING	0	100	100	0	100	0	100
53 4528	EQUIP-VOICE COMMUNICATN	0	4,150	4,150	0	4,150	0	4,150
53 4530	OTHER DP EQUIPMENT	15,780	6,000	6,000	0	6,000	0	6,000
53 4534	PER COM PRINT PUR	3,924	77,267	77,267	0	77,267	0	77,267
53 4710	COMPUTER SOFTWARE	2,559	32,358	32,358	0	32,358	0	32,358
53 5610	ACC RECEIVABLE WRITEOFFS	-3,060	0	0	0	0	0	0
53 5660	SERV CHG - SALE OF SUR	43	0	0	0	0	0	0
53 5830	MEMBER DUES & SUBSCRIPTN	59,220	0	0	0	0	0	0
53 5900	OTHER EXPENSES	0	1,000	1,000	0	1,000	0	1,000
53 8100	GOV INTER TRANSER OUT	765,918	0	0	0	0	0	0
53 8900	CARRY FORWARD APPROPRIAT	1,085,090	0	0	0	0	0	0
TOTAL REQUIREMENTS		22,172,263	18,718,254	20,798,066	10,476	20,808,542	31,079	20,829,145

Fund Detail

84210 Department of Transportation - Highway Fund

7020 Financial

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
ESTIMATED RECEIPTS								
43	4302 PROFIT LOSS ON SALE RENT	916	0	0	0	0	0	0
43	5500 FINES, PENAL, ASSESS FEE	159,678	0	0	0	0	0	0
43	7900 DIRECT CHARGES TO WO/JO	368,019	300,814	300,814	0	300,814	0	300,814
43	8101 GOV INTRA TRNS IN HF	6,797,529	7,308,882	7,308,882	3,323	7,312,205	12,695	7,321,577
53	8210 REIM-EMPLOYEES ON LOAN	60,985	0	0	0	0	0	0
43	8901 TRANS PR YR DEF OBLIG	3,085,600	0	0	0	0	0	0

TOTAL RECEIPTS		10,472,727	7,609,696	7,609,696	3,323	7,613,019	12,695	7,622,391

HIGHWAY FUND APPROPRIATION		11,699,536	11,108,558	13,188,370	7,153	13,195,523	18,384	13,206,754

Fund Detail

84210 Department of Transportation - Highway Fund

7025 Information Technology

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 1211	SALARIES AND WAGES	8,194,122	9,659,752	10,050,459	-7,305	10,043,154	-7,305	10,043,154
53 1311	REG(N S) TEMP WAGES-APPR	10,076	0	0	0	0	0	0
53 1411	OT PAY - APPROPRIATED	905	0	0	0	0	0	0
53 1431	SHIFT PREM PAY - APPRO	202	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	87,021	102,711	102,711	11,092	113,803	20,196	122,907
53 1511	SOCIAL SEC CONTRIB-APPRO	601,417	730,035	759,278	-260	759,018	423	759,701
53 1521	REG RETIRE CONTRIB-APPRO	639,748	781,635	808,929	2,379	811,308	3,107	812,036
53 1561	MED INS CONTRIBUTION	428,614	517,589	544,567	0	544,567	0	544,567
53 1576	DEPENDENT CARE	5,156	0	0	0	0	0	0
53 1625	ST DISABILITY PMT	4,367	0	0	0	0	0	0
53 2160	ENGINEERING SERVICES	0	1,330	1,330	0	1,330	0	1,330
53 2173	JANITORIAL SERVICES	5,891	10,350	10,350	0	10,350	0	10,350
53 2199	PROFESSIONAL FEES	3,757,442	10,071,618	9,238,298	-5,240,299	3,997,999	-5,240,299	3,997,999
53 2210	ENRG SER -ELECTRICAL	5,584	15,016	15,016	0	15,016	0	15,016
53 2220	ENERGY SERVICES-HEATING	807	1,200	1,200	0	1,200	0	1,200
53 2230	ENRG SER -WATER & SEWER	0	270	270	0	270	0	270
53 2310	REPAIRS-BUILDINGS	53,790	33,000	33,000	0	33,000	0	33,000
53 2331	REPAIR & REPLACEMENT PAR	0	65,000	65,000	0	65,000	0	65,000
53 2333	REPAIRS-OTHER EQUIPMENT	14,487	17,303	17,303	0	17,303	0	17,303
53 2441	MAINT AG SERV SOFTWARE	0	15,681	15,681	0	15,681	0	15,681
53 2511	RENT/LEASE -LAND	414,118	91,122	91,122	0	91,122	0	91,122
53 2522	RENT/LEASE-DP EQUIPMENT	0	16,986	0	0	0	0	0
53 2590	RENT/LEASE OTHER PROPERT	20,952	0	16,986	0	16,986	0	16,986
53 2712	TRANS AIR-OUT STATE	1,047	900	900	0	900	0	900
53 2714	TRANSP-GRND - IN STATE	11,407	13,931	13,931	0	13,931	0	13,931
53 2715	TRANS GRND-OUT STA, IN US	465	15,656	15,656	0	15,656	0	15,656
53 2717	TRANSP OTHER - IN STATE	311	8,094	8,094	0	8,094	0	8,094
53 2718	TRANSP OTHER-OUT OF STAT	3,484	3,750	3,750	0	3,750	0	3,750
53 2721	LODGING - IN STATE	629	2,600	2,600	0	2,600	0	2,600
53 2722	LODGING OUT-STATE IN US	2,438	1,700	1,700	0	1,700	0	1,700
53 2724	MEALS - IN STATE	805	6,441	6,441	0	6,441	0	6,441
53 2725	MEALS-OUT OF STATE, IN US	893	23,581	23,581	0	23,581	0	23,581
53 2727	MISC IN-STATE	270	0	0	0	0	0	0
53 2811	TELEPHONE SERVICE	161,196	4,433,933	233,933	0	233,933	0	233,933
53 2812	TELE SERV-DMV EMISSIONS	3,022,458	46,000	2,746,000	0	2,746,000	0	2,746,000
53 2814	STATE OWNED WIRELESS PHO	58,062	3,000	3,000	0	3,000	0	3,000
53 2821	COMPUTER/DATA PROCESS SV	19,350,843	17,794,363	17,794,363	0	17,794,363	0	17,794,363
53 2850	PRNT BIND DUPL	2,000	0	0	0	0	0	0
53 2860	ADVERTISING	873	0	0	0	0	0	0
53 2919	OTHER INSURANCE	120	270	270	0	270	0	270
53 2942	OTHER EMP EDUCATIONAL EX	158,503	148,700	148,700	0	148,700	0	148,700

Fund Detail

84210 Department of Transportation - Highway Fund

7025 Information Technology

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 3110	GENERAL OFFICE SUPPLIES	207,056	51,808	51,808	0	51,808	0	51,808
53 3150	SECURITY & SAFETY SUPP	379	300	300	0	300	0	300
53 3210	JANITORIAL SUPPLIES	1,202	520	520	0	520	0	520
53 3310	GASOLINE	438	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPP	6,180	80	80	0	80	0	80
53 4220	RECON ASSET ADDITION	11,433	0	0	0	0	0	0
53 4510	ASSETS RECV'D-NOT INVOIC	-64,656	0	0	0	0	0	0
53 4511	FURN-OFFICE	61,538	76,084	76,084	0	76,084	0	76,084
53 4521	OFFICE EQUIPMENT	426	3,000	3,000	0	3,000	0	3,000
53 4524	EQUIP-ENGINRING/DRFTING	0	20,000	20,000	0	20,000	0	20,000
53 4528	EQUIP-VOICE COMMUNICATN	0	5,000	5,000	0	5,000	0	5,000
53 4533	LAN EQ PURCH	8,773	0	0	0	0	0	0
53 4534	PER COM PRINT PUR	2,087,680	2,127,392	2,127,392	0	2,127,392	0	2,127,392
53 4535	SERVER PURCHASES	310,291	997,000	997,000	0	997,000	0	997,000
53 4539	OTHER EQUIPMENT	61	0	0	0	0	0	0
53 4710	COMPUTER SOFTWARE	249,206	3,495,191	3,495,191	0	3,495,191	0	3,495,191
53 5660	SERV CHG - SALE OF SUR	13	0	0	0	0	0	0
53 5900	OTHER EXPENSES	0	6,000	6,000	0	6,000	0	6,000
53 8100	GOV INTER TRANSER OUT	1,038,666	2,182,303	2,182,303	5,113	2,187,416	5,722	2,188,025
53 8900	CARRY FORWARD APPROPRIAT	6,962,880	0	0	0	0	0	0
TOTAL REQUIREMENTS		47,902,069	53,598,195	51,739,097	-5,229,280	46,509,817	-5,218,156	46,520,941
ESTIMATED RECEIPTS								
43 4302	PROFIT LOSS ON SALE RENT	258	0	0	0	0	0	0
43 7900	DIRECT CHARGES TO WO/JO	19,211	100,000	100,000	0	100,000	0	100,000
43 8101	GOV INTRA TRNS IN HF	539,049	3,212,792	3,478,921	4,488	3,483,409	5,518	3,484,439
43 8114	TRANS IN STATE TREASURER	0	5,240,299	5,240,299	-5,240,299	0	-5,240,299	0
43 8901	TRANS PR YR DEF OBLIG	7,633,941	0	0	0	0	0	0
TOTAL RECEIPTS		8,192,459	8,553,091	8,819,220	-5,235,811	3,583,409	-5,234,781	3,584,439

Fund Detail

84210 Department of Transportation - Highway Fund

7025 Information Technology

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
HIGHWAY	FUND APPROPRIATION	39,709,610	45,045,104	42,919,877	6,531	42,926,408	16,625	42,936,502

Fund Detail

84210 Department of Transportation - Highway Fund

7030 General Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 1211	SALARIES AND WAGES	3,079,072	3,503,614	3,449,138	-2,388	3,446,750	-2,388	3,446,750
53 1311	REG(N S) TEMP WAGES-APPR	63,981	5,000	5,000	0	5,000	0	5,000
53 1411	OT PAY - APPROPRIATED	41,690	0	0	0	0	0	0
53 1431	SHIFT PREM PAY - APPRO	246	3,217	3,217	-6	3,211	-6	3,211
53 1461	EPA&SPA-LONGVTY PAY-APPR	48,716	62,512	62,512	6,751	69,263	12,293	74,805
53 1511	SOCIAL SEC CONTRIB-APPRO	238,107	268,178	264,051	515	264,566	931	264,982
53 1521	REG RETIRE CONTRIB-APPRO	243,348	283,829	279,843	1,262	281,105	1,706	281,549
53 1561	MED INS CONTRIBUTION	305,957	382,141	378,287	0	378,287	0	378,287
53 1576	DEPENDENT CARE	566	0	0	0	0	0	0
53 1625	ST DISABILITY PMT	5,334	0	0	0	0	0	0
53 2173	JANITORIAL SERVICES	1,991,464	2,139,724	2,139,724	0	2,139,724	0	2,139,724
53 2174	WASTE DISPOSAL	117,297	76,500	76,500	0	76,500	0	76,500
53 2199	PROFESSIONAL FEES	1,084,538	2,590,000	1,990,000	0	1,990,000	0	1,990,000
53 2210	ENRG SER -ELECTRICAL	2,044,198	2,166,049	2,166,049	133,299	2,299,348	133,299	2,299,348
53 2220	ENERGY SERVICES-HEATING	486,386	598,521	598,521	68,175	666,696	67,690	666,211
53 2230	ENRG SER -WATER & SEWER	122,193	136,978	136,978	12,706	149,684	13,863	150,841
53 2310	REPAIRS-BUILDINGS	1,392,601	1,327,866	1,327,866	0	1,327,866	0	1,327,866
53 2331	REPAIR & REPLACEMENT PAR	8,210	11,619	11,619	0	11,619	0	11,619
53 2333	REPAIRS-OTHER EQUIPMENT	192,725	300,552	300,552	0	300,552	0	300,552
53 2511	RENT/LEASE -LAND	268,068	292,437	292,437	0	292,437	0	292,437
53 2513	RENT/LEASE-OTH FACILITIE	0	240	240	0	240	0	240
53 2522	RENT/LEASE-DP EQUIPMENT	0	30,077	0	0	0	0	0
53 2590	RENT/LEASE OTHER PROPERT	349,069	411,142	441,219	0	441,219	0	441,219
53 2712	TRANS AIR-OUT STATE	269	0	0	0	0	0	0
53 2714	TRANSP-GRND - IN STATE	19,293	29,578	29,578	0	29,578	0	29,578
53 2715	TRANS GRND-OUT STA,IN US	0	1,257	1,257	0	1,257	0	1,257
53 2717	TRANSP OTHER - IN STATE	413	621	621	0	621	0	621
53 2718	TRANSP OTHER-OUT OF STAT	15	0	0	0	0	0	0
53 2721	LODGING - IN STATE	2,807	3,827	3,827	0	3,827	0	3,827
53 2722	LODGING OUT-STATE IN US	342	0	0	0	0	0	0
53 2724	MEALS - IN STATE	2,039	6,855	6,855	0	6,855	0	6,855
53 2725	MEALS-OUT OF STATE,IN US	145	1,803	1,803	0	1,803	0	1,803
53 2811	TELEPHONE SERVICE	32,705	51,234	51,234	0	51,234	0	51,234
53 2814	STATE OWNED WIRELESS PHO	20,334	3,560	3,560	0	3,560	0	3,560
53 2821	COMPUTER/DATA PROCESS SV	549	0	0	0	0	0	0
53 2840	POSTAGE, FREIGHT & DELIV	7,664,396	8,424,686	9,024,686	0	9,024,686	0	9,024,686
53 2850	PRNT BIND DUPL	46,920	27,000	27,000	0	27,000	0	27,000
53 2860	ADVERTISING	0	18,600	18,600	0	18,600	0	18,600
53 2919	OTHER INSURANCE	862,621	677,694	677,694	0	677,694	0	677,694
53 2942	OTHER EMP EDUCATIONAL EX	4,938	8,194	8,194	0	8,194	0	8,194
53 3110	GENERAL OFFICE SUPPLIES	464,478	649,601	649,601	0	649,601	0	649,601

Fund Detail

84210 Department of Transportation - Highway Fund

7030 General Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 3130	PHOTOGRAPHIC SUPPLIES	214	1,959	1,959	0	1,959	0	1,959
53 3140	ENGINEER/DRAFT SUPPLIES	64,589	100,677	100,677	0	100,677	0	100,677
53 3150	SECURITY & SAFETY SUPP	3,190	12,346	12,346	0	12,346	0	12,346
53 3210	JANITORIAL SUPPLIES	6,890	2,572	2,572	0	2,572	0	2,572
53 3290	OTHER FACILITY & HARDWAR	4,813	12,575	12,575	0	12,575	0	12,575
53 3310	GASOLINE	1,191	1,400	1,400	0	1,400	0	1,400
53 3510	CLOTHING & UNIFORMS	500	11,320	11,320	0	11,320	0	11,320
53 3900	OTHER MATERIALS & SUPP	371,790	394,195	394,195	0	394,195	0	394,195
53 4220	RECON ASSET ADDITION	3,163	0	0	0	0	0	0
53 4511	FURN-OFFICE	376	80,108	80,108	0	80,108	0	80,108
53 4521	OFFICE EQUIPMENT	9,086	11,820	11,820	0	11,820	0	11,820
53 4524	EQUIP-ENGINRING/DRFTING	0	100	100	0	100	0	100
53 4528	EQUIP-VOICE COMMUNICATN	0	12,500	12,500	0	12,500	0	12,500
53 4534	PER COM PRINT PUR	2,195	40,000	40,750	0	40,750	0	40,750
53 4539	OTHER EQUIPMENT	792	56,850	56,100	0	56,100	0	56,100
53 4549	MOTOR VEHICLES OPERATION	2,306	5,124	5,124	0	5,124	0	5,124
53 4710	COMPUTER SOFTWARE	185	8,150	8,150	0	8,150	0	8,150
53 5120	LICENSES & PERMIT COSTS	0	117	117	0	117	0	117
53 5610	ACC RECEIVABLE WRITEOFFS	0	10,000	10,000	0	10,000	0	10,000
53 5660	SERV CHG - SALE OF SUR	156	0	0	0	0	0	0
53 5900	OTHER EXPENSES	17,798	40,217	40,217	0	40,217	0	40,217
53 8100	GOV INTER TRANSER OUT	0	58,870	58,870	0	58,870	0	58,870
TOTAL REQUIREMENTS		21,695,264	25,355,606	25,289,163	220,314	25,509,477	227,388	25,516,551
ESTIMATED RECEIPTS								
43 4302	PROFIT LOSS ON SALE RENT	5,152	21,000	21,000	0	21,000	0	21,000
43 7105	LIQUIDATED DAMAGES COLLE	7,409	0	0	0	0	0	0
43 7900	DIRECT CHARGES TO WO/JO	0	5,000	5,000	0	5,000	0	5,000
43 8101	GOV INTRA TRNS IN HF	1,290,667	1,309,782	1,309,782	72,850	1,382,632	73,220	1,383,002
TOTAL RECEIPTS		1,303,228	1,335,782	1,335,782	72,850	1,408,632	73,220	1,409,002

Fund Detail

84210 Department of Transportation - Highway Fund

7030 General Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

	HIGHWAY FUND APPROPRIATION	20,392,036	24,019,824	23,953,381	147,464	24,100,845	154,168	24,107,549

Fund Detail

84210 Department of Transportation - Highway Fund

7040 Ferry Administration

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 1211	SALARIES AND WAGES	795,115	894,287	852,484	-1,312	851,172	-1,312	851,172
53 1411	OT PAY - APPROPRIATED	3,346	3	3	0	3	0	3
53 1431	SHIFT PREM PAY - APPRO	0	1,021	1,021	-2	1,019	-2	1,019
53 1461	EPA&SPA-LONGVTY PAY-APPR	14,729	19,092	19,092	2,062	21,154	3,754	22,846
53 1511	SOCIAL SEC CONTRIB-APPRO	61,086	68,601	65,403	158	65,561	285	65,688
53 1521	REG RETIRE CONTRIB-APPRO	62,738	72,411	69,244	516	69,760	651	69,895
53 1561	MED INS CONTRIBUTION	59,794	62,355	62,355	0	62,355	0	62,355
53 1576	DEPENDENT CARE	76	0	0	0	0	0	0
53 2199	PROFESSIONAL FEES	2,275	2,500	2,500	0	2,500	0	2,500
53 2310	REPAIRS-BUILDINGS	1,000	1,000	1,000	0	1,000	0	1,000
53 2333	REPAIRS-OTHER EQUIPMENT	2,513	3,770	3,770	0	3,770	0	3,770
53 2511	RENT/LEASE -LAND	36,385	53,877	53,877	0	53,877	0	53,877
53 2512	RENT/BUILDING-OFFICE	1,510	0	0	0	0	0	0
53 2590	RENT/LEASE OTHER PROPERT	-264	485	485	0	485	0	485
53 2714	TRANSP-GRND - IN STATE	64,290	48,500	58,500	0	58,500	0	58,500
53 2715	TRANS GRND-OUT STA, IN US	94	539	539	0	539	0	539
53 2717	TRANSP OTHER - IN STATE	0	532	532	0	532	0	532
53 2718	TRANSP OTHER-OUT OF STAT	223	0	0	0	0	0	0
53 2721	LODGING - IN STATE	568	0	0	0	0	0	0
53 2722	LODGING OUT-STATE IN US	72	0	0	0	0	0	0
53 2724	MEALS - IN STATE	4,237	3,814	3,814	0	3,814	0	3,814
53 2725	MEALS-OUT OF STATE, IN US	1,036	1,031	1,031	0	1,031	0	1,031
53 2811	TELEPHONE SERVICE	15,489	16,872	16,872	0	16,872	0	16,872
53 2814	STATE OWNED WIRELESS PHO	3,242	15,900	5,900	0	5,900	0	5,900
53 2840	POSTAGE, FREIGHT & DELIV	3,424	3,424	3,424	0	3,424	0	3,424
53 2860	ADVERTISING	1,945	2,400	2,400	0	2,400	0	2,400
53 2919	OTHER INSURANCE	28,857	35,857	35,857	0	35,857	0	35,857
53 2942	OTHER EMP EDUCATIONAL EX	1,500	1,500	1,500	0	1,500	0	1,500
53 3110	GENERAL OFFICE SUPPLIES	3,314	15,500	15,500	0	15,500	0	15,500
53 3130	PHOTOGRAPHIC SUPPLIES	500	500	500	0	500	0	500
53 3140	ENGINEER/DRAFT SUPPLIES	760	760	760	0	760	0	760
53 3150	SECURITY & SAFETY SUPP	489	880	880	0	880	0	880
53 3900	OTHER MATERIALS & SUPP	1,798	1,100	1,100	0	1,100	0	1,100
53 4220	RECON ASSET ADDITION	149	0	0	0	0	0	0
53 4511	FURN-OFFICE	235	386	386	0	386	0	386
53 4528	EQUIP-VOICE COMMUNICATN	0	200	200	0	200	0	200
53 4534	PER COM PRINT PUR	0	193	193	0	193	0	193
53 4539	OTHER EQUIPMENT	0	300	300	0	300	0	300
53 4710	COMPUTER SOFTWARE	0	300	300	0	300	0	300
53 5900	OTHER EXPENSES	0	100	100	0	100	0	100

Fund Detail

84210 Department of Transportation - Highway Fund

7040 Ferry Administration

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL REQUIREMENTS		1,172,525	1,329,990	1,281,822	1,422	1,283,244	3,376	1,285,198

ESTIMATED RECEIPTS								

43	7900 DIRECT CHARGES TO WO/JO	30	0	0	0	0	0	0

TOTAL RECEIPTS		30	0	0	0	0	0	0

HIGHWAY FUND APPROPRIATION		1,172,495	1,329,990	1,281,822	1,422	1,283,244	3,376	1,285,198

Fund Detail

84210 Department of Transportation - Highway Fund

7050 DMV Commissioner's Office

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	1211 SALARIES AND WAGES	1,097,502	811,346	4,418,609	-3,999	4,414,610	-3,999	4,414,610
53	1231 SPA LEO SALARIES & WAGES	23,606	106,621	106,621	0	106,621	0	106,621
53	1311 REG(N S) TEMP WAGES-APPR	93,057	0	0	0	0	0	0
53	1411 OT PAY - APPROPRIATED	535	0	0	0	0	0	0
53	1461 EPA&SPA-LONGVTY PAY-APPR	18,488	11,854	11,854	1,280	13,134	2,330	14,184
53	1511 SOCIAL SEC CONTRIB-APPRO	91,593	69,620	340,037	-1,211	338,826	-1,132	338,905
53	1521 REG RETIRE CONTRIB-APPRO	85,947	77,425	353,200	313	353,513	397	353,597
53	1531 LEO RETIRE CONTRIB-APPRO	2,079	14,010	14,010	0	14,010	0	14,010
53	1561 MED INS CONTRIBUTION	87,183	63,264	390,758	0	390,758	0	390,758
53	1576 DEPENDENT CARE	411	0	100	0	100	0	100
53	2110 LEGAL SERVICES	445,419	414,448	414,448	40,000	454,448	40,000	454,448
53	2173 JANITORIAL SERVICES	33,454	0	0	0	0	0	0
53	2174 WASTE DISPOSAL	20,287	0	0	0	0	0	0
53	2175 SECURITY SERVICES	102,165	77,352	77,352	0	77,352	0	77,352
53	2199 PROFESSIONAL FEES	4,727	42,998	42,998	0	42,998	0	42,998
53	2210 ENRG SER -ELECTRICAL	0	0	1,000	0	1,000	0	1,000
53	2220 ENERGY SERVICES-HEATING	0	0	541	0	541	0	541
53	2230 ENRG SER -WATER & SEWER	0	0	232	0	232	0	232
53	2310 REPAIRS-BUILDINGS	13,673	53,050	40,071	0	40,071	0	40,071
53	2331 REPAIR & REPLACEMENT PAR	602	0	1,765	0	1,765	0	1,765
53	2333 REPAIRS-OTHER EQUIPMENT	96,437	96,806	112,306	0	112,306	0	112,306
53	2511 RENT/LEASE -LAND	8,987	8,500	15,200	0	15,200	0	15,200
53	2711 TRANS AIR-IN STATE	37	0	0	0	0	0	0
53	2712 TRANS AIR-OUT STATE	1,991	1,200	3,000	0	3,000	0	3,000
53	2714 TRANSP-GRND - IN STATE	12,912	27,300	187,858	0	187,858	0	187,858
53	2715 TRANSP GRND-OUT STA,IN US	222	202	1,202	0	1,202	0	1,202
53	2717 TRANSP OTHER - IN STATE	0	100	100	0	100	0	100
53	2718 TRANSP OTHER-OUT OF STAT	1,399	1,400	2,900	0	2,900	0	2,900
53	2721 LODGING - IN STATE	1,766	2,200	46,486	0	46,486	0	46,486
53	2722 LODGING OUT-STATE IN US	1,738	3,500	3,500	0	3,500	0	3,500
53	2724 MEALS - IN STATE	1,796	1,294	30,792	0	30,792	0	30,792
53	2725 MEALS-OUT OF STATE,IN US	278	890	890	0	890	0	890
53	2727 MISC IN-STATE	150	500	500	0	500	0	500
53	2728 MISC-OUT OF STATE	550	2,000	800	0	800	0	800
53	2811 TELEPHONE SERVICE	23,981	26,300	91,300	0	91,300	0	91,300
53	2814 STATE OWNED WIRELESS PHO	12,331	1,200	34,016	0	34,016	0	34,016
53	2817 WIRELESS SERVICES FEES	42	0	356	0	356	0	356
53	2840 POSTAGE, FREIGHT & DELIV	66	150	830	0	830	0	830
53	2850 PRNT BIND DUPL	25,782	28,755	56,755	0	56,755	0	56,755
53	2860 ADVERTISING	27,365	47,100	27,500	0	27,500	0	27,500
53	2919 OTHER INSURANCE	1,390	5,361	7,576	0	7,576	0	7,576

Fund Detail

84210 Department of Transportation - Highway Fund

7050 DMV Commissioner's Office

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 2942	OTHER EMP EDUCATIONAL EX	174	0	15,500	0	15,500	0	15,500
53 3110	GENERAL OFFICE SUPPLIES	12,421	16,085	28,535	0	28,535	0	28,535
53 3130	PHOTOGRAPHIC SUPPLIES	669	1,300	1,300	0	1,300	0	1,300
53 3150	SECURITY & SAFETY SUPP	11,211	5,076	5,076	0	5,076	0	5,076
53 3510	CLOTHING & UNIFORMS	0	15	100	0	100	0	100
53 3900	OTHER MATERIALS & SUPP	3,162	200	5,650	0	5,650	0	5,650
53 4220	RECON ASSET ADDITION	4,302	0	0	0	0	0	0
53 4511	FURN-OFFICE	35,681	15,115	63,038	0	63,038	0	63,038
53 4521	OFFICE EQUIPMENT	3,691	16,800	25,000	0	25,000	0	25,000
53 4528	EQUIP-VOICE COMMUNICATN	62,812	28,500	33,500	0	33,500	0	33,500
53 4530	OTHER DP EQUIPMENT	809	0	16,000	0	16,000	0	16,000
53 4534	PER COM PRINT PUR	9,783	18,130	30,000	0	30,000	0	30,000
53 4539	OTHER EQUIPMENT	2,167	0	4,500	0	4,500	0	4,500
53 4710	COMPUTER SOFTWARE	1,593	430	12,000	0	12,000	0	12,000
53 5830	MEMBER DUES & SUBSCRIPTN	0	0	1,406	0	1,406	0	1,406
53 8001	DEPENDENT CARE	0	100	0	0	0	0	0
53 8900	CARRY FORWARD APPROPRIAT	12,770	0	0	0	0	0	0
TOTAL REQUIREMENTS		2,501,193	2,098,497	7,079,068	36,383	7,115,451	37,596	7,116,664
ESTIMATED RECEIPTS								
43 4302	PROFIT LOSS ON SALE RENT	0	1,000	1,000	0	1,000	0	1,000
43 7900	DIRECT CHARGES TO WO/JO	-120	10,000	10,000	0	10,000	0	10,000
43 8901	TRANS PR YR DEF OBLIG	10,119	0	0	0	0	0	0
TOTAL RECEIPTS		9,999	11,000	11,000	0	11,000	0	11,000
HIGHWAY FUND APPROPRIATION		2,491,194	2,087,497	7,068,068	36,383	7,104,451	37,596	7,105,664

Fund Detail

84210 Department of Transportation - Highway Fund

7055 Vehicle Registration

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	1211 SALARIES AND WAGES	8,296,826	10,607,914	10,055,663	-7,857	10,047,806	-7,857	10,047,806
53	1311 REG(N S) TEMP WAGES-APPR	316,504	206,593	206,593	0	206,593	0	206,593
53	1411 OT PAY - APPROPRIATED	146,463	7,417	7,417	0	7,417	0	7,417
53	1431 SHIFT PREM PAY - APPRO	204	3,573	3,573	-6	3,567	-6	3,567
53	1461 EPA&SPA-LONGVTY PAY-APPR	127,009	193,916	193,916	20,941	214,857	38,130	232,046
53	1511 SOCIAL SEC CONTRIB-APPRO	645,433	826,950	785,432	1,607	787,039	2,896	788,328
53	1521 REG RETIRE CONTRIB-APPRO	659,535	855,624	816,648	3,986	820,634	5,358	822,006
53	1561 MED INS CONTRIBUTION	975,671	1,238,095	1,176,431	0	1,176,431	0	1,176,431
53	1576 DEPENDENT CARE	4,263	0	7,000	0	7,000	0	7,000
53	1625 ST DISABILITY PMT	15,205	0	0	0	0	0	0
53	2173 JANITORIAL SERVICES	17,922	10,000	10,000	0	10,000	0	10,000
53	2174 WASTE DISPOSAL	1,745	0	0	0	0	0	0
53	2199 PROFESSIONAL FEES	62,513	54,000	54,000	0	54,000	0	54,000
53	2210 ENRG SER -ELECTRICAL	12,510	9,073	12,550	0	12,550	0	12,550
53	2220 ENERGY SERVICES-HEATING	715	5,000	1,000	0	1,000	0	1,000
53	2230 ENRG SER -WATER & SEWER	542	0	750	0	750	0	750
53	2310 REPAIRS-BUILDINGS	30,992	600	7,400	0	7,400	0	7,400
53	2331 REPAIR & REPLACEMENT PAR	7,858	2,000	6,000	0	6,000	0	6,000
53	2333 REPAIRS-OTHER EQUIPMENT	260,124	382,400	287,491	0	287,491	0	287,491
53	2511 RENT/LEASE -LAND	49,653	58,907	51,000	0	51,000	0	51,000
53	2512 RENT/BUILDING-OFFICE	0	0	2,000	0	2,000	0	2,000
53	2712 TRANS AIR-OUT STATE	1,218	3,300	3,300	0	3,300	0	3,300
53	2714 TRANSP-GRND - IN STATE	101,480	103,164	94,776	0	94,776	0	94,776
53	2715 TRANS GRND-OUT STA,IN US	95	950	950	0	950	0	950
53	2717 TRANSP OTHER - IN STATE	541	226	500	0	500	0	500
53	2718 TRANSP OTHER-OUT OF STAT	530	2,500	500	0	500	0	500
53	2721 LODGING - IN STATE	20,974	14,000	16,000	0	16,000	0	16,000
53	2722 LODGING OUT-STATE IN US	4,102	2,500	5,000	0	5,000	0	5,000
53	2724 MEALS - IN STATE	16,087	10,389	11,000	0	11,000	0	11,000
53	2725 MEALS-OUT OF STATE,IN US	1,096	500	1,250	0	1,250	0	1,250
53	2728 MISC-OUT OF STATE	1,100	300	1,050	0	1,050	0	1,050
53	2811 TELEPHONE SERVICE	235,991	167,002	171,210	0	171,210	0	171,210
53	2812 TELE SERV-DMV EMISSIONS	0	400	0	0	0	0	0
53	2814 STATE OWNED WIRELESS PHO	18,307	200	20,520	0	20,520	0	20,520
53	2817 WIRELESS SERVICES FEES	360	2,500	230	0	230	0	230
53	2821 COMPUTER/DATA PROCESS SV	31,490	0	45,000	0	45,000	0	45,000
53	2840 POSTAGE, FREIGHT & DELIV	134,496	125,435	126,459	0	126,459	0	126,459
53	2850 PRNT BIND DUPL	350,796	127,300	426,050	0	426,050	0	426,050
53	2860 ADVERTISING	32,778	43,040	33,000	0	33,000	0	33,000
53	2919 OTHER INSURANCE	13,285	11,643	10,353	0	10,353	0	10,353
53	2942 OTHER EMP EDUCATIONAL EX	1,980	500	500	0	500	0	500

Fund Detail

84210 Department of Transportation - Highway Fund

7055 Vehicle Registration

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 3110	GENERAL OFFICE SUPPLIES	292,970	783,392	150,092	0	150,092	0	150,092
53 3130	PHOTOGRAPHIC SUPPLIES	25,499	30,000	15,000	0	15,000	0	15,000
53 3150	SECURITY & SAFETY SUPP	12	50	50	0	50	0	50
53 3210	JANITORIAL SUPPLIES	30	0	0	0	0	0	0
53 3310	GASOLINE	16,605	11,700	14,700	0	14,700	1,983	16,683
53 3510	CLOTHING & UNIFORMS	309	0	2,000	0	2,000	0	2,000
53 3800	PURCHASES FOR RESALE	5,667,990	4,553,388	5,200,388	0	5,200,388	0	5,200,388
53 3900	OTHER MATERIALS & SUPP	297	0	500	0	500	0	500
53 4220	RECON ASSET ADDITION	1,592	0	0	0	0	0	0
53 4511	FURN-OFFICE	162,272	68,418	40,558	0	40,558	0	40,558
53 4521	OFFICE EQUIPMENT	29,057	50,000	16,600	0	16,600	0	16,600
53 4528	EQUIP-VOICE COMMUNICATN	30,212	14,975	7,890	0	7,890	0	7,890
53 4530	OTHER DP EQUIPMENT	2,392	55,000	50,200	0	50,200	0	50,200
53 4534	PER COM PRINT PUR	359,068	573,051	7,451	0	7,451	0	7,451
53 4539	OTHER EQUIPMENT	4,791	0	2,000	0	2,000	0	2,000
53 4549	MOTOR VEHICLES OPERATION	6,073	11,015	5,515	0	5,515	0	5,515
53 4710	COMPUTER SOFTWARE	9,041	2,175	2,175	0	2,175	0	2,175
53 5232	LEO SEPARATION ALLOWANCE	11,221	12,381	12,381	0	12,381	0	12,381
53 5610	ACC RECEIVABLE WRITEOFFS	0	132	132	0	132	0	132
53 5830	MEMBER DUES & SUBSCRIPTN	100	0	0	0	0	0	0
53 5900	OTHER EXPENSES	14,352,037	14,893,241	14,885,941	0	14,885,941	0	14,885,941
53 5960	CREDIT CARD FEES - DMV	835,137	835,800	1,086,572	0	1,086,572	0	1,086,572
53 8001	DEPENDENT CARE	0	7,000	0	0	0	0	0
53 8900	CARRY FORWARD APPROPRIAT	466,756	0	0	0	0	0	0
TOTAL REQUIREMENTS		34,871,854	36,979,629	36,152,657	18,671	36,171,328	40,504	36,193,161
ESTIMATED RECEIPTS								
43 4301	SALE-MAPS, PLANS, SPEC, PRO	268,014	225,000	225,000	0	225,000	0	225,000
43 5900	OTHER LIC, FEES/PERMITS	147,510	110,000	110,000	0	110,000	0	110,000
43 7900	DIRECT CHARGES TO WO/JO	810,299	642,068	642,068	0	642,068	0	642,068
43 8101	GOV INTRA TRNS IN HF	3,241,161	3,286,044	3,282,190	1,611	3,283,801	3,228	3,285,418
43 8901	TRANS PR YR DEF OBLIG	275,401	0	0	0	0	0	0

Fund Detail

84210 Department of Transportation - Highway Fund

7055 Vehicle Registration

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
<hr style="border-top: 1px dashed black;"/>								
TOTAL RECEIPTS		4,742,385	4,263,112	4,259,258	1,611	4,260,869	3,228	4,262,486
<hr style="border-top: 1px dashed black;"/>								
HIGHWAY FUND APPROPRIATION		30,129,469	32,716,517	31,893,399	17,060	31,910,459	37,276	31,930,675

Fund Detail

84210 Department of Transportation - Highway Fund

7060 License and Theft Bureau

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	1211 SALARIES AND WAGES	7,275,492	5,647,635	5,132,322	-7,044	5,125,278	-7,044	5,125,278
53	1231 SPA LEO SALARIES & WAGES	5,438,460	6,780,877	6,786,329	0	6,786,329	0	6,786,329
53	1311 REG(N S) TEMP WAGES-APPR	81,567	119,307	119,307	0	119,307	0	119,307
53	1411 OT PAY - APPROPRIATED	42,900	51,514	51,514	-93	51,421	-93	51,421
53	1431 SHIFT PREM PAY - APPRO	413	61,349	61,349	-111	61,238	-111	61,238
53	1461 EPA&SPA-LONGVTY PAY-APPR	267,182	226,730	226,730	24,485	251,215	44,582	271,312
53	1511 SOCIAL SEC CONTRIB-APPRO	1,008,139	966,804	928,378	1,886	930,264	3,394	931,772
53	1521 REG RETIRE CONTRIB-APPRO	503,597	477,824	422,336	5,787	428,123	7,392	429,728
53	1531 LEO RETIRE CONTRIB-APPRO	818,950	889,302	889,691	2,033	891,724	2,033	891,724
53	1561 MED INS CONTRIBUTION	1,216,396	1,162,264	1,147,332	0	1,147,332	0	1,147,332
53	1576 DEPENDENT CARE	4,784	0	0	0	0	0	0
53	1625 ST DISABILITY PMT	24,171	0	0	0	0	0	0
53	1641 INMATE LABOR	639	2,250	2,250	0	2,250	0	2,250
53	2173 JANITORIAL SERVICES	7,495	500	500	0	500	0	500
53	2174 WASTE DISPOSAL	1,668	0	0	0	0	0	0
53	2199 PROFESSIONAL FEES	32,574	10,852	10,852	0	10,852	0	10,852
53	2210 ENRG SER -ELECTRICAL	5,216	5,700	10,700	0	10,700	0	10,700
53	2220 ENERGY SERVICES-HEATING	0	4,000	0	0	0	0	0
53	2230 ENRG SER -WATER & SEWER	0	500	0	0	0	0	0
53	2310 REPAIRS-BUILDINGS	2,111	1,500	2,400	0	2,400	0	2,400
53	2331 REPAIR & REPLACEMENT PAR	592	11,000	600	0	600	0	600
53	2333 REPAIRS-OTHER EQUIPMENT	16,482	85,053	23,553	0	23,553	0	23,553
53	2511 RENT/LEASE -LAND	40,610	18,600	41,600	0	41,600	0	41,600
53	2522 RENT/LEASE-DP EQUIPMENT	0	1,454	454	0	454	0	454
53	2590 RENT/LEASE OTHER PROPERT	6,222	23,162	5,662	0	5,662	0	5,662
53	2711 TRANS AIR-IN STATE	0	250	250	0	250	0	250
53	2712 TRANS AIR-OUT STATE	1,608	2,000	4,000	0	4,000	0	4,000
53	2714 TRANSP-GRND - IN STATE	1,164,782	893,443	1,213,721	0	1,213,721	0	1,213,721
53	2715 TRANS GRND-OUT STA,IN US	931	978	0	0	0	0	0
53	2717 TRANSP OTHER - IN STATE	4,714	2,627	5,027	0	5,027	0	5,027
53	2718 TRANSP OTHER-OUT OF STAT	1,424	1,600	1,600	0	1,600	0	1,600
53	2721 LODGING - IN STATE	40,564	35,000	41,000	0	41,000	0	41,000
53	2722 LODGING OUT-STATE IN US	5,968	3,500	6,000	0	6,000	0	6,000
53	2724 MEALS - IN STATE	29,730	40,060	30,060	0	30,060	0	30,060
53	2725 MEALS-OUT OF STATE,IN US	1,573	1,236	1,736	0	1,736	0	1,736
53	2727 MISC IN-STATE	0	200	200	0	200	0	200
53	2811 TELEPHONE SERVICE	143,356	236,384	145,384	0	145,384	0	145,384
53	2812 TELE SERV-DMV EMISSIONS	16,929	25,000	18,000	0	18,000	0	18,000
53	2814 STATE OWNED WIRELESS PHO	184,089	26,500	172,500	0	172,500	0	172,500
53	2817 WIRELESS SERVICES FEES	71	750	2,750	0	2,750	0	2,750
53	2840 POSTAGE, FREIGHT & DELIV	5,120	4,842	5,742	0	5,742	0	5,742

Fund Detail

84210 Department of Transportation - Highway Fund

7060 License and Theft Bureau

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 2850	PRNT BIND DUPL	11,497	275,000	25,000	0	25,000	0	25,000
53 2860	ADVERTISING	11,581	5,487	12,987	0	12,987	0	12,987
53 2919	OTHER INSURANCE	1,012	945	1,195	0	1,195	0	1,195
53 2942	OTHER EMP EDUCATIONAL EX	7,034	17,243	8,243	0	8,243	0	8,243
53 2950	EMP MOVING EXPENSES	2,517	0	2,600	0	2,600	0	2,600
53 3110	GENERAL OFFICE SUPPLIES	55,973	70,017	53,017	0	53,017	0	53,017
53 3130	PHOTOGRAPHIC SUPPLIES	30	459	59	0	59	0	59
53 3150	SECURITY & SAFETY SUPP	3,556	10,150	4,150	0	4,150	0	4,150
53 3310	GASOLINE	40	1,000	200	0	200	0	200
53 3340	TIRES & TUBES	0	150	150	0	150	0	150
53 3510	CLOTHING & UNIFORMS	36,945	110,181	37,181	0	37,181	0	37,181
53 3800	PURCHASES FOR RESALE	193,354	166,450	186,450	0	186,450	0	186,450
53 3900	OTHER MATERIALS & SUPP	9,336	7,842	10,842	0	10,842	0	10,842
53 4220	RECON ASSET ADDITION	11,869	0	0	0	0	0	0
53 4511	FURN-OFFICE	108,676	49,407	39,407	0	39,407	0	39,407
53 4521	OFFICE EQUIPMENT	37,558	30,000	35,000	0	35,000	0	35,000
53 4528	EQUIP-VOICE COMMUNICATN	5,975	7,456	7,456	0	7,456	0	7,456
53 4529	EQUIP-CUSTODY & SECURITY	3,270	15,000	6,000	0	6,000	0	6,000
53 4530	OTHER DP EQUIPMENT	49,998	0	0	0	0	0	0
53 4534	PER COM PRINT PUR	59,392	31,578	55,328	0	55,328	0	55,328
53 4539	OTHER EQUIPMENT	-24,230	25,352	28,352	0	28,352	0	28,352
53 4549	MOTOR VEHICLES OPERATION	0	945	945	0	945	0	945
53 4710	COMPUTER SOFTWARE	777	795	795	0	795	0	795
53 5111	LEGAL SETTLEMENTS	4,368	0	4,500	0	4,500	0	4,500
53 5112	TORT CLAIMS	543	54	54	0	54	0	54
53 5232	LEO SEPARATION ALLOWANCE	1,220,627	1,381,504	1,381,504	0	1,381,504	0	1,381,504
53 5660	SERV CHG - SALE OF SUR	543	0	0	0	0	0	0
53 5830	MEMBER DUES & SUBSCRIPTN	30	2,500	500	0	500	0	500
53 5900	OTHER EXPENSES	43,929	10,500	10,500	0	10,500	0	10,500
53 8900	CARRY FORWARD APPROPRIAT	245,778	0	0	0	0	0	0
TOTAL REQUIREMENTS		20,498,497	20,042,562	19,424,244	26,943	19,451,187	50,153	19,474,397

Fund Detail

84210 Department of Transportation - Highway Fund

7060 License and Theft Bureau

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
ESTIMATED RECEIPTS								
43	4302 PROFIT LOSS ON SALE RENT	10,866	0	0	0	0	0	0
43	7900 DIRECT CHARGES TO WO/JO	100	5,693	5,693	0	5,693	0	5,693
43	8101 GOV INTRA TRNS IN HF	1,255,921	1,285,600	1,289,454	1,886	1,291,340	3,511	1,292,965
43	8109 GOV INTRA TR IN DFF	267,500	0	0	0	0	0	0
43	8901 TRANS PR YR DEF OBLIG	5,200	0	0	0	0	0	0

TOTAL RECEIPTS		1,539,587	1,291,293	1,295,147	1,886	1,297,033	3,511	1,298,658

HIGHWAY FUND APPROPRIATION		18,958,910	18,751,269	18,129,097	25,057	18,154,154	46,642	18,175,739

Fund Detail

84210 Department of Transportation - Highway Fund

7070 Plan Program

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 1211	SALARIES AND WAGES	713,484	758,985	763,557	-304	763,253	-304	763,253
53 1311	REG(N S) TEMP WAGES-APPR	0	1,869	1,869	0	1,869	0	1,869
53 1461	EPA&SPA-LONGVTY PAY-APPR	13,392	16,771	16,771	1,812	18,583	3,298	20,069
53 1511	SOCIAL SEC CONTRIB-APPRO	52,428	57,812	58,162	115	58,277	226	58,388
53 1521	REG RETIRE CONTRIB-APPRO	56,138	61,798	62,124	327	62,451	445	62,569
53 1561	MED INS CONTRIBUTION	45,850	49,884	49,884	0	49,884	0	49,884
53 1576	DEPENDENT CARE	437	0	0	0	0	0	0
53 2173	JANITORIAL SERVICES	19,419	0	19,800	0	19,800	0	19,800
53 2333	REPAIRS-OTHER EQUIPMENT	390	8,970	6,970	0	6,970	0	6,970
53 2511	RENT/LEASE -LAND	168,198	167,563	167,563	0	167,563	0	167,563
53 2513	RENT/LEASE-OTH FACILITIE	300	360	360	0	360	0	360
53 2712	TRANS AIR-OUT STATE	568	0	0	0	0	0	0
53 2714	TRANSP-GRND - IN STATE	1,029	11,300	11,300	0	11,300	0	11,300
53 2715	TRANS GRND-OUT STA,IN US	581	4,500	4,500	0	4,500	0	4,500
53 2717	TRANSP OTHER - IN STATE	932	5,150	5,150	0	5,150	0	5,150
53 2718	TRANSP OTHER-OUT OF STAT	514	1,020	1,020	0	1,020	0	1,020
53 2721	LODGING - IN STATE	1,116	3,300	3,300	0	3,300	0	3,300
53 2722	LODGING OUT-STATE IN US	2,254	1,990	1,990	0	1,990	0	1,990
53 2724	MEALS - IN STATE	510	3,394	3,394	0	3,394	0	3,394
53 2725	MEALS-OUT OF STATE,IN US	366	4,262	4,262	0	4,262	0	4,262
53 2727	MISC IN-STATE	180	90	90	0	90	0	90
53 2811	TELEPHONE SERVICE	1,959	1,600	1,600	0	1,600	0	1,600
53 2812	TELE SERV-DMV EMISSIONS	0	1,411	1,411	0	1,411	0	1,411
53 2814	STATE OWNED WIRELESS PHO	224	2,000	2,000	0	2,000	0	2,000
53 2840	POSTAGE, FREIGHT & DELIV	5	0	0	0	0	0	0
53 2850	PRNT BIND DUPL	0	17,882	82	0	82	0	82
53 2860	ADVERTISING	0	100	100	0	100	0	100
53 2919	OTHER INSURANCE	100	100	100	0	100	0	100
53 2942	OTHER EMP EDUCATIONAL EX	0	300	300	0	300	0	300
53 3110	GENERAL OFFICE SUPPLIES	5,635	3,850	3,850	0	3,850	0	3,850
53 3130	PHOTOGRAPHIC SUPPLIES	0	100	100	0	100	0	100
53 3140	ENGINEER/DRAFT SUPPLIES	0	200	200	0	200	0	200
53 3150	SECURITY & SAFETY SUPP	0	110	110	0	110	0	110
53 3310	GASOLINE	33	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPP	0	100	100	0	100	0	100
53 4511	FURN-OFFICE	3,856	21,996	21,996	0	21,996	0	21,996
53 4521	OFFICE EQUIPMENT	25,511	1,500	1,500	0	1,500	0	1,500
53 4528	EQUIP-VOICE COMMUNICATN	0	500	500	0	500	0	500
53 4534	PER COM PRINT PUR	1,316	500	500	0	500	0	500
53 4710	COMPUTER SOFTWARE	0	2,662	2,662	0	2,662	0	2,662
53 5660	SERV CHG - SALE OF SUR	11	0	0	0	0	0	0

Fund Detail

84210 Department of Transportation - Highway Fund

7070 Plan Program

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 6200	RURAL PL ORG EXP	0	2,828,300	0	0	0	0	0
TOTAL REQUIREMENTS		1,116,736	4,042,229	1,219,177	1,950	1,221,127	3,665	1,222,842
ESTIMATED RECEIPTS								
43 4301	SALE-MAPS, PLANS, SPEC, PRO	3,158	17,382	17,382	0	17,382	0	17,382
43 4302	PROFIT LOSS ON SALE RENT	155	0	0	0	0	0	0
43 7900	DIRECT CHARGES TO WO/JO	4	0	0	0	0	0	0
43 8101	GOV INTRA TRNS IN HF	1,092,436	4,003,847	1,180,795	1,950	1,182,745	3,665	1,184,460
TOTAL RECEIPTS		1,095,753	4,021,229	1,198,177	1,950	1,200,127	3,665	1,201,842
HIGHWAY FUND APPROPRIATION		20,983	21,000	21,000	0	21,000	0	21,000

Fund Detail

84210 Department of Transportation - Highway Fund

7080 Division One

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	1211 SALARIES AND WAGES	1,134,362	1,200,876	1,177,266	-1,048	1,176,218	-1,048	1,176,218
53	1311 REG(N S) TEMP WAGES-APPR	0	4,000	4,000	0	4,000	0	4,000
53	1411 OT PAY - APPROPRIATED	1,598	0	0	0	0	0	0
53	1431 SHIFT PREM PAY - APPRO	216	0	0	0	0	0	0
53	1461 EPA&SPA-LONGVTY PAY-APPR	26,016	22,368	22,368	2,416	24,784	4,399	26,767
53	1511 SOCIAL SEC CONTRIB-APPRO	85,393	91,644	89,838	425	90,263	573	90,411
53	1521 REG RETIRE CONTRIB-APPRO	89,607	97,320	95,494	439	95,933	597	96,091
53	1561 MED INS CONTRIBUTION	93,142	95,611	95,611	0	95,611	0	95,611
53	1576 DEPENDENT CARE	118	0	0	0	0	0	0
53	1625 ST DISABILITY PMT	10,670	0	0	0	0	0	0
53	2173 JANITORIAL SERVICES	217	0	0	0	0	0	0
53	2174 WASTE DISPOSAL	3,840	0	0	0	0	0	0
53	2199 PROFESSIONAL FEES	1,268	0	0	0	0	0	0
53	2210 ENRG SER -ELECTRICAL	30,923	30,426	30,426	2,662	33,088	2,662	33,088
53	2220 ENERGY SERVICES-HEATING	0	4,000	4,000	0	4,000	0	4,000
53	2230 ENRG SER -WATER & SEWER	240	5	5	0	5	0	5
53	2310 REPAIRS-BUILDINGS	0	995	995	0	995	0	995
53	2331 REPAIR & REPLACEMENT PAR	148	1,000	1,000	0	1,000	0	1,000
53	2333 REPAIRS-OTHER EQUIPMENT	4,261	3,735	3,735	0	3,735	0	3,735
53	2590 RENT/LEASE OTHER PROPERTY	1,198	1,476	1,476	0	1,476	0	1,476
53	2714 TRANSP-GRND - IN STATE	41,228	90,000	90,000	0	90,000	0	90,000
53	2717 TRANSP OTHER - IN STATE	251	281	281	0	281	0	281
53	2721 LODGING - IN STATE	5,876	6,000	6,000	0	6,000	0	6,000
53	2724 MEALS - IN STATE	3,515	6,000	6,000	0	6,000	0	6,000
53	2725 MEALS-OUT OF STATE,IN US	0	532	532	0	532	0	532
53	2727 MISC IN-STATE	90	90	90	0	90	0	90
53	2811 TELEPHONE SERVICE	6,854	18,724	18,724	0	18,724	0	18,724
53	2814 STATE OWNED WIRELESS PHO	6,194	1,276	1,276	0	1,276	0	1,276
53	2821 COMPUTER/DATA PROCESS SV	346	0	0	0	0	0	0
53	2840 POSTAGE, FREIGHT & DELIV	4,757	10,497	10,497	0	10,497	0	10,497
53	2860 ADVERTISING	0	700	700	0	700	0	700
53	2942 OTHER EMP EDUCATIONAL EX	25	500	500	0	500	0	500
53	3110 GENERAL OFFICE SUPPLIES	10,793	9,666	9,666	0	9,666	0	9,666
53	3130 PHOTOGRAPHIC SUPPLIES	73	0	0	0	0	0	0
53	3140 ENGINEER/DRAFT SUPPLIES	1,558	1,600	1,600	0	1,600	0	1,600
53	3150 SECURITY & SAFETY SUPP	657	1,257	1,257	0	1,257	0	1,257
53	3210 JANITORIAL SUPPLIES	420	612	612	0	612	0	612
53	3290 OTHER FACILITY & HARDWAR	270	100	100	0	100	0	100
53	3310 GASOLINE	172	0	0	0	0	0	0
53	3900 OTHER MATERIALS & SUPP	1,309	1,381	1,381	0	1,381	0	1,381
53	4511 FURN-OFFICE	158	1,824	1,824	0	1,824	0	1,824

Fund Detail

84210 Department of Transportation - Highway Fund

7080 Division One

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 4521	OFFICE EQUIPMENT	884	176	176	0	176	0	176
53 4524	EQUIP-ENGINRING/DRFTING	48	0	0	0	0	0	0
53 4530	OTHER DP EQUIPMENT	0	1,000	1,000	0	1,000	0	1,000
53 4534	PER COM PRINT PUR	1,624	1,000	1,000	0	1,000	0	1,000
53 4539	OTHER EQUIPMENT	0	68	68	0	68	0	68
53 4710	COMPUTER SOFTWARE	0	500	500	0	500	0	500
53 5120	LICENSES & PERMIT COSTS	5	0	0	0	0	0	0
53 5830	MEMBER DUES & SUBSCRIPTN	0	132	132	0	132	0	132
TOTAL REQUIREMENTS		1,570,324	1,707,372	1,680,130	4,894	1,685,024	7,183	1,687,313
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION		1,570,324	1,707,372	1,680,130	4,894	1,685,024	7,183	1,687,313

Fund Detail

84210 Department of Transportation - Highway Fund

7085 Division Two

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	1211 SALARIES AND WAGES	1,189,523	1,249,398	1,239,305	-784	1,238,521	-784	1,238,521
53	1311 REG(N S) TEMP WAGES-APPR	17,851	0	0	0	0	0	0
53	1411 OT PAY - APPROPRIATED	888	0	0	0	0	0	0
53	1461 EPA&SPA-LONGVTY PAY-APPR	28,327	29,235	29,235	3,157	32,392	5,748	34,983
53	1511 SOCIAL SEC CONTRIB-APPRO	87,503	95,452	94,680	-498	94,182	-304	94,376
53	1521 REG RETIRE CONTRIB-APPRO	93,921	101,604	100,887	630	101,517	837	101,724
53	1561 MED INS CONTRIBUTION	89,935	91,454	91,454	0	91,454	0	91,454
53	1576 DEPENDENT CARE	673	0	0	0	0	0	0
53	2174 WASTE DISPOSAL	1,161	1,560	1,560	0	1,560	0	1,560
53	2175 SECURITY SERVICES	450	0	0	0	0	0	0
53	2210 ENRG SER -ELECTRICAL	31,552	37,735	37,735	0	37,735	0	37,735
53	2220 ENERGY SERVICES-HEATING	4,901	5,290	5,290	0	5,290	0	5,290
53	2230 ENRG SER -WATER & SEWER	3,218	2,654	2,654	0	2,654	0	2,654
53	2310 REPAIRS-BUILDINGS	4,708	5,000	5,000	0	5,000	0	5,000
53	2331 REPAIR & REPLACEMENT PAR	0	785	785	0	785	0	785
53	2333 REPAIRS-OTHER EQUIPMENT	1,456	6,340	6,340	0	6,340	0	6,340
53	2511 RENT/LEASE -LAND	0	100	100	0	100	0	100
53	2590 RENT/LEASE OTHER PROPERT	4,482	12,834	5,834	0	5,834	0	5,834
53	2714 TRANSP-GRND - IN STATE	65,109	37,000	47,000	0	47,000	0	47,000
53	2715 TRANS GRND-OUT STA,IN US	0	500	500	0	500	0	500
53	2717 TRANSP OTHER - IN STATE	478	300	300	0	300	0	300
53	2721 LODGING - IN STATE	6,357	4,250	4,250	0	4,250	0	4,250
53	2724 MEALS - IN STATE	3,808	2,627	2,627	0	2,627	0	2,627
53	2725 MEALS-OUT OF STATE,IN US	0	1,000	1,000	0	1,000	0	1,000
53	2727 MISC IN-STATE	381	691	691	0	691	0	691
53	2728 MISC-OUT OF STATE	0	325	325	0	325	0	325
53	2811 TELEPHONE SERVICE	14,210	19,048	16,048	0	16,048	0	16,048
53	2814 STATE OWNED WIRELESS PHO	3,991	3,299	3,299	0	3,299	0	3,299
53	2821 COMPUTER/DATA PROCESS SV	346	0	0	0	0	0	0
53	2840 POSTAGE, FREIGHT & DELIV	5,473	6,655	6,655	0	6,655	0	6,655
53	2850 PRNT BIND DUPL	72	0	0	0	0	0	0
53	2860 ADVERTISING	554	1,241	1,241	0	1,241	0	1,241
53	2919 OTHER INSURANCE	100	0	0	0	0	0	0
53	2942 OTHER EMP EDUCATIONAL EX	870	34	34	0	34	0	34
53	3110 GENERAL OFFICE SUPPLIES	9,460	13,700	13,700	0	13,700	0	13,700
53	3130 PHOTOGRAPHIC SUPPLIES	135	200	200	0	200	0	200
53	3140 ENGINEER/DRAFT SUPPLIES	0	100	100	0	100	0	100
53	3150 SECURITY & SAFETY SUPP	889	1,296	1,296	0	1,296	0	1,296
53	3210 JANITORIAL SUPPLIES	406	656	656	0	656	0	656
53	3290 OTHER FACILITY & HARDWAR	254	244	244	0	244	0	244
53	3900 OTHER MATERIALS & SUPP	2,657	2,450	2,450	0	2,450	0	2,450

Fund Detail

84210 Department of Transportation - Highway Fund

7085 Division Two

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 4511	FURN-OFFICE	15,143	13,629	13,629	0	13,629	0	13,629
53 4524	EQUIP-ENGINRING/DRFTING	0	100	100	0	100	0	100
53 4530	OTHER DP EQUIPMENT	273	0	0	0	0	0	0
53 4534	PER COM PRINT PUR	812	4,000	4,000	0	4,000	0	4,000
53 4539	OTHER EQUIPMENT	350	200	200	0	200	0	200
53 4710	COMPUTER SOFTWARE	0	1,000	1,000	0	1,000	0	1,000
53 5120	LICENSES & PERMIT COSTS	125	0	0	0	0	0	0
53 5660	SERV CHG - SALE OF SUR	14	0	0	0	0	0	0
53 5900	OTHER EXPENSES	0	300	300	0	300	0	300
TOTAL REQUIREMENTS		1,692,816	1,754,286	1,742,704	2,505	1,745,209	5,497	1,748,201
ESTIMATED RECEIPTS								
43 4302	PROFIT LOSS ON SALE RENT	283	0	0	0	0	0	0
TOTAL RECEIPTS		283	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION		1,692,533	1,754,286	1,742,704	2,505	1,745,209	5,497	1,748,201

Fund Detail

84210 Department of Transportation - Highway Fund

7090 Division Three

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 1211	SALARIES AND WAGES	1,225,597	1,281,267	1,291,812	-396	1,291,416	-396	1,291,416
53 1311	REG(N S) TEMP WAGES-APPR	12,612	6,500	6,500	0	6,500	0	6,500
53 1411	OT PAY - APPROPRIATED	14,002	0	0	0	0	0	0
53 1431	SHIFT PREM PAY - APPRO	250	817	817	-2	815	-2	815
53 1461	EPA&SPA-LONGVTY PAY-APPR	26,869	29,080	29,080	3,140	32,220	5,717	34,797
53 1511	SOCIAL SEC CONTRIB-APPRO	90,219	98,192	98,999	-543	98,456	-349	98,650
53 1521	REG RETIRE CONTRIB-APPRO	97,652	104,443	105,246	547	105,793	753	105,999
53 1561	MED INS CONTRIBUTION	91,135	95,611	95,611	0	95,611	0	95,611
53 1576	DEPENDENT CARE	800	0	0	0	0	0	0
53 2173	JANITORIAL SERVICES	483	1,991	1,991	0	1,991	0	1,991
53 2174	WASTE DISPOSAL	1,267	865	865	0	865	0	865
53 2199	PROFESSIONAL FEES	20,379	144	144	0	144	0	144
53 2210	ENRG SER -ELECTRICAL	19,497	17,766	19,766	0	19,766	0	19,766
53 2220	ENERGY SERVICES-HEATING	910	3,038	3,038	0	3,038	0	3,038
53 2230	ENRG SER -WATER & SEWER	605	643	643	0	643	0	643
53 2310	REPAIRS-BUILDINGS	1,435	2,317	2,317	0	2,317	0	2,317
53 2331	REPAIR & REPLACEMENT PAR	0	100	100	0	100	0	100
53 2333	REPAIRS-OTHER EQUIPMENT	1,523	2,402	2,402	0	2,402	0	2,402
53 2511	RENT/LEASE -LAND	0	1,000	1,000	0	1,000	0	1,000
53 2522	RENT/LEASE-DP EQUIPMENT	0	302	0	0	0	0	0
53 2590	RENT/LEASE OTHER PROPERT	0	0	302	0	302	0	302
53 2714	TRANSP-GRND - IN STATE	63,760	83,038	81,038	0	81,038	0	81,038
53 2715	TRANS GRND-OUT STA,IN US	0	495	495	0	495	0	495
53 2717	TRANSP OTHER - IN STATE	512	500	500	0	500	0	500
53 2721	LODGING - IN STATE	6,271	5,809	5,809	0	5,809	0	5,809
53 2722	LODGING OUT-STATE IN US	0	1,049	1,049	0	1,049	0	1,049
53 2724	MEALS - IN STATE	3,683	3,000	3,000	0	3,000	0	3,000
53 2725	MEALS-OUT OF STATE,IN US	0	117	117	0	117	0	117
53 2727	MISC IN-STATE	180	90	90	0	90	0	90
53 2811	TELEPHONE SERVICE	9,855	17,321	17,321	0	17,321	0	17,321
53 2814	STATE OWNED WIRELESS PHO	3,044	2,470	2,470	0	2,470	0	2,470
53 2817	WIRELESS SERVICES FEES	20	0	0	0	0	0	0
53 2821	COMPUTER/DATA PROCESS SV	1,384	0	0	0	0	0	0
53 2840	POSTAGE, FREIGHT & DELIV	7,660	4,941	4,941	0	4,941	0	4,941
53 2850	PRNT BIND DUPL	0	200	200	0	200	0	200
53 2860	ADVERTISING	211	650	650	0	650	0	650
53 2919	OTHER INSURANCE	100	100	100	0	100	0	100
53 2942	OTHER EMP EDUCATIONAL EX	100	1,400	1,400	0	1,400	0	1,400
53 3110	GENERAL OFFICE SUPPLIES	14,924	12,000	12,000	0	12,000	0	12,000
53 3130	PHOTOGRAPHIC SUPPLIES	0	200	200	0	200	0	200
53 3150	SECURITY & SAFETY SUPP	481	1,200	1,200	0	1,200	0	1,200

Fund Detail

84210 Department of Transportation - Highway Fund

7090 Division Three

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 3290	OTHER FACILITY & HARDWAR	466	100	100	0	100	0	100
53 3900	OTHER MATERIALS & SUPP	311	2,782	2,782	0	2,782	0	2,782
53 4220	RECON ASSET ADDITION	5,062	0	0	0	0	0	0
53 4431	OTH STR-GENERAL CONTRACT	2,429	0	0	0	0	0	0
53 4511	FURN-OFFICE	18,658	17,922	17,922	0	17,922	0	17,922
53 4521	OFFICE EQUIPMENT	2,814	779	779	0	779	0	779
53 4528	EQUIP-VOICE COMMUNICATN	741	2,000	2,000	0	2,000	0	2,000
53 4534	PER COM PRINT PUR	3,248	4,500	4,500	0	4,500	0	4,500
53 4539	OTHER EQUIPMENT	650	500	500	0	500	0	500
53 4710	COMPUTER SOFTWARE	0	1,000	1,000	0	1,000	0	1,000
53 5830	MEMBER DUES & SUBSCRIPTN	0	26	26	0	26	0	26
53 8900	CARRY FORWARD APPROPRIAT	11,426	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,763,225	1,810,667	1,822,822	2,746	1,825,568	5,723	1,828,545
ESTIMATED RECEIPTS								
43 7900	DIRECT CHARGES TO WO/JO	500	0	0	0	0	0	0
43 8901	TRANS PR YR DEF OBLIG	5,438	0	0	0	0	0	0
TOTAL RECEIPTS		5,938	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION		1,757,287	1,810,667	1,822,822	2,746	1,825,568	5,723	1,828,545

Fund Detail

84210 Department of Transportation - Highway Fund

7095 Division Four

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 1211	SALARIES AND WAGES	1,252,960	1,323,280	1,329,533	-542	1,328,991	-542	1,328,991
53 1311	REG(N S) TEMP WAGES-APPR	0	1,500	1,500	0	1,500	0	1,500
53 1411	OT PAY - APPROPRIATED	221	0	0	0	0	0	0
53 1431	SHIFT PREM PAY - APPRO	69	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	30,742	34,237	34,237	3,698	37,935	6,732	40,969
53 1511	SOCIAL SEC CONTRIB-APPRO	92,450	101,404	101,882	-185	101,697	44	101,926
53 1521	REG RETIRE CONTRIB-APPRO	99,077	108,094	108,540	646	109,186	888	109,428
53 1561	MED INS CONTRIBUTION	94,905	99,768	99,768	0	99,768	0	99,768
53 1576	DEPENDENT CARE	173	0	0	0	0	0	0
53 2173	JANITORIAL SERVICES	4,859	0	0	0	0	0	0
53 2174	WASTE DISPOSAL	876	800	800	0	800	0	800
53 2210	ENRG SER -ELECTRICAL	29,700	34,838	34,838	0	34,838	0	34,838
53 2220	ENERGY SERVICES-HEATING	5,052	6,358	6,358	0	6,358	0	6,358
53 2230	ENRG SER -WATER & SEWER	4,445	4,145	4,145	0	4,145	0	4,145
53 2310	REPAIRS-BUILDINGS	4,580	800	800	0	800	0	800
53 2331	REPAIR & REPLACEMENT PAR	0	750	750	0	750	0	750
53 2333	REPAIRS-OTHER EQUIPMENT	3,571	2,929	2,929	0	2,929	0	2,929
53 2522	RENT/LEASE-DP EQUIPMENT	0	7,600	0	0	0	0	0
53 2590	RENT/LEASE OTHER PROPERT	8,137	0	7,600	0	7,600	0	7,600
53 2711	TRANS AIR-IN STATE	231	0	0	0	0	0	0
53 2714	TRANSP-GRND - IN STATE	65,236	52,000	52,000	0	52,000	0	52,000
53 2715	TRANS GRND-OUT STA,IN US	0	673	673	0	673	0	673
53 2717	TRANSP OTHER - IN STATE	578	150	150	0	150	0	150
53 2721	LODGING - IN STATE	1,909	1,380	1,380	0	1,380	0	1,380
53 2724	MEALS - IN STATE	930	3,320	3,320	0	3,320	0	3,320
53 2725	MEALS-OUT OF STATE,IN US	0	499	499	0	499	0	499
53 2727	MISC IN-STATE	90	180	180	0	180	0	180
53 2811	TELEPHONE SERVICE	11,955	27,420	27,420	0	27,420	0	27,420
53 2814	STATE OWNED WIRELESS PHO	6,538	1,652	1,652	0	1,652	0	1,652
53 2821	COMPUTER/DATA PROCESS SV	346	0	0	0	0	0	0
53 2840	POSTAGE, FREIGHT & DELIV	1,848	3,195	3,195	0	3,195	0	3,195
53 2850	PRNT BIND DUPL	79	0	0	0	0	0	0
53 2860	ADVERTISING	144	600	600	0	600	0	600
53 2919	OTHER INSURANCE	100	100	100	0	100	0	100
53 2942	OTHER EMP EDUCATIONAL EX	100	500	500	0	500	0	500
53 3110	GENERAL OFFICE SUPPLIES	5,249	7,000	7,000	0	7,000	0	7,000
53 3130	PHOTOGRAPHIC SUPPLIES	167	250	250	0	250	0	250
53 3140	ENGINEER/DRAFT SUPPLIES	730	1,000	1,000	0	1,000	0	1,000
53 3150	SECURITY & SAFETY SUPP	687	342	342	0	342	0	342
53 3210	JANITORIAL SUPPLIES	115	0	0	0	0	0	0
53 3290	OTHER FACILITY & HARDWAR	0	241	241	0	241	0	241

Fund Detail

84210 Department of Transportation - Highway Fund

7095 Division Four

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	3310 GASOLINE	66	45	45	0	45	0	45
53	3900 OTHER MATERIALS & SUPP	2,650	2,584	2,584	0	2,584	0	2,584
53	4220 RECON ASSET ADDITION	280	0	0	0	0	0	0
53	4511 FURN-OFFICE	117	7,792	7,792	0	7,792	0	7,792
53	4524 EQUIP-ENGINRING/DRFTING	0	110	110	0	110	0	110
53	4534 PER COM PRINT PUR	963	2,500	2,500	0	2,500	0	2,500
53	4539 OTHER EQUIPMENT	129	100	100	0	100	0	100
53	4710 COMPUTER SOFTWARE	0	2,000	2,000	0	2,000	0	2,000
53	5900 OTHER EXPENSES	265	720	720	0	720	0	720
TOTAL REQUIREMENTS		1,733,319	1,842,856	1,850,033	3,617	1,853,650	7,122	1,857,155
ESTIMATED RECEIPTS								
43	7900 DIRECT CHARGES TO WO/JO	-219	0	0	0	0	0	0
TOTAL RECEIPTS		-219	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION		1,733,538	1,842,856	1,850,033	3,617	1,853,650	7,122	1,857,155

Fund Detail

84210 Department of Transportation - Highway Fund

7100 Division Five

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	1211 SALARIES AND WAGES	1,364,537	1,424,294	1,424,066	-726	1,423,340	-726	1,423,340
53	1311 REG(N S) TEMP WAGES-APPR	12,412	11,692	11,692	0	11,692	0	11,692
53	1431 SHIFT PREM PAY - APPRO	0	52	52	0	52	0	52
53	1461 EPA&SPA-LONGVTY PAY-APPR	29,474	30,925	30,925	3,340	34,265	6,081	37,006
53	1511 SOCIAL SEC CONTRIB-APPRO	101,832	109,164	109,147	-480	108,667	-274	108,873
53	1521 REG RETIRE CONTRIB-APPRO	107,412	115,796	115,822	611	116,433	830	116,652
53	1561 MED INS CONTRIBUTION	100,472	103,925	103,925	0	103,925	0	103,925
53	1576 DEPENDENT CARE	770	0	0	0	0	0	0
53	2199 PROFESSIONAL FEES	2,277	150	150	0	150	0	150
53	2210 ENRG SER -ELECTRICAL	15,214	18,934	18,934	0	18,934	0	18,934
53	2220 ENERGY SERVICES-HEATING	6,916	7,809	7,809	0	7,809	0	7,809
53	2230 ENRG SER -WATER & SEWER	2,954	2,359	2,359	0	2,359	0	2,359
53	2310 REPAIRS-BUILDINGS	0	2,800	2,800	0	2,800	0	2,800
53	2331 REPAIR & REPLACEMENT PAR	0	100	100	0	100	0	100
53	2333 REPAIRS-OTHER EQUIPMENT	677	6,728	6,728	0	6,728	0	6,728
53	2511 RENT/LEASE -LAND	2,478	10,305	10,305	0	10,305	0	10,305
53	2522 RENT/LEASE-DP EQUIPMENT	0	1,350	0	0	0	0	0
53	2590 RENT/LEASE OTHER PROPERT	0	0	1,350	0	1,350	0	1,350
53	2714 TRANSP-GRND - IN STATE	66,308	52,000	52,000	0	52,000	0	52,000
53	2715 TRANS GRND-OUT STA,IN US	0	100	100	0	100	0	100
53	2717 TRANSP OTHER - IN STATE	1,662	1,800	1,800	0	1,800	0	1,800
53	2721 LODGING - IN STATE	1,843	598	598	0	598	0	598
53	2724 MEALS - IN STATE	905	2,035	2,035	0	2,035	0	2,035
53	2727 MISC IN-STATE	455	180	180	0	180	0	180
53	2811 TELEPHONE SERVICE	11,543	19,000	19,000	0	19,000	0	19,000
53	2814 STATE OWNED WIRELESS PHO	5,544	3,246	3,246	0	3,246	0	3,246
53	2840 POSTAGE, FREIGHT & DELIV	3,001	2,700	2,700	0	2,700	0	2,700
53	2850 PRNT BIND DUPL	33	0	0	0	0	0	0
53	2860 ADVERTISING	0	100	100	0	100	0	100
53	2942 OTHER EMP EDUCATIONAL EX	1,884	1,100	1,100	0	1,100	0	1,100
53	3110 GENERAL OFFICE SUPPLIES	8,141	10,545	10,545	0	10,545	0	10,545
53	3130 PHOTOGRAPHIC SUPPLIES	48	51	51	0	51	0	51
53	3140 ENGINEER/DRAFT SUPPLIES	0	345	345	0	345	0	345
53	3150 SECURITY & SAFETY SUPP	2,258	1,230	1,230	0	1,230	0	1,230
53	3210 JANITORIAL SUPPLIES	285	158	158	0	158	0	158
53	3290 OTHER FACILITY & HARDWAR	113	300	300	0	300	0	300
53	3900 OTHER MATERIALS & SUPP	1,302	2,600	2,600	0	2,600	0	2,600
53	4220 RECON ASSET ADDITION	354	0	0	0	0	0	0
53	4511 FURN-OFFICE	5,495	11,500	11,500	0	11,500	0	11,500
53	4521 OFFICE EQUIPMENT	600	0	0	0	0	0	0
53	4524 EQUIP-ENGINRING/DRFTING	0	90	90	0	90	0	90

Fund Detail

84210 Department of Transportation - Highway Fund

7100 Division Five

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 4528	EQUIP-VOICE COMMUNICATN	45,920	0	0	0	0	0	0
53 4530	OTHER DP EQUIPMENT	4,969	0	0	0	0	0	0
53 4534	PER COM PRINT PUR	3,423	1,157	1,157	0	1,157	0	1,157
53 4539	OTHER EQUIPMENT	0	10,100	10,100	0	10,100	0	10,100
53 4710	COMPUTER SOFTWARE	0	569	569	0	569	0	569
53 5120	LICENSES & PERMIT COSTS	125	0	0	0	0	0	0
53 5660	SERV CHG - SALE OF SUR	6	0	0	0	0	0	0
53 5900	OTHER EXPENSES	0	100	100	0	100	0	100
TOTAL REQUIREMENTS		1,913,642	1,967,987	1,967,768	2,745	1,970,513	5,911	1,973,679
ESTIMATED RECEIPTS								
43 4302	PROFIT LOSS ON SALE RENT	111	0	0	0	0	0	0
43 7900	DIRECT CHARGES TO WO/JO	1,503	20,305	20,305	0	20,305	0	20,305
43 8901	TRANS PR YR DEF OBLIG	48,276	0	0	0	0	0	0
TOTAL RECEIPTS		49,890	20,305	20,305	0	20,305	0	20,305
HIGHWAY FUND APPROPRIATION		1,863,752	1,947,682	1,947,463	2,745	1,950,208	5,911	1,953,374

Fund Detail

84210 Department of Transportation - Highway Fund

7105 Division Six

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 1211	SALARIES AND WAGES	1,229,392	1,329,085	1,309,402	-1,068	1,308,334	-1,068	1,308,334
53 1311	REG(N S) TEMP WAGES-APPR	0	3,300	3,300	0	3,300	0	3,300
53 1431	SHIFT PREM PAY - APPRO	94	204	204	0	204	0	204
53 1461	EPA&SPA-LONGVTY PAY-APPR	28,376	31,008	31,008	3,349	34,357	6,097	37,105
53 1511	SOCIAL SEC CONTRIB-APPRO	88,722	101,563	100,057	-626	99,431	-420	99,637
53 1521	REG RETIRE CONTRIB-APPRO	96,057	108,020	106,615	652	107,267	871	107,486
53 1561	MED INS CONTRIBUTION	86,950	95,611	95,611	0	95,611	0	95,611
53 1576	DEPENDENT CARE	478	0	0	0	0	0	0
53 1610	EMPLOYEE SUGGEST. AWARD	672	0	0	0	0	0	0
53 2173	JANITORIAL SERVICES	3,600	0	0	0	0	0	0
53 2210	ENRG SER -ELECTRICAL	21,180	29,665	29,665	0	29,665	0	29,665
53 2220	ENERGY SERVICES-HEATING	541	20	20	0	20	0	20
53 2230	ENRG SER -WATER & SEWER	10,152	1,044	11,044	0	11,044	0	11,044
53 2310	REPAIRS-BUILDINGS	1,692	2,116	2,116	0	2,116	0	2,116
53 2331	REPAIR & REPLACEMENT PAR	551	570	570	0	570	0	570
53 2333	REPAIRS-OTHER EQUIPMENT	1,935	4,413	4,413	0	4,413	0	4,413
53 2590	RENT/LEASE OTHER PROPERT	88	4,970	4,970	0	4,970	0	4,970
53 2712	TRANS AIR-OUT STATE	388	0	0	0	0	0	0
53 2714	TRANSP-GRND - IN STATE	72,568	51,327	51,327	0	51,327	0	51,327
53 2715	TRANS GRND-OUT STA,IN US	30	500	500	0	500	0	500
53 2717	TRANSP OTHER - IN STATE	518	500	500	0	500	0	500
53 2718	TRANSP OTHER-OUT OF STAT	-7	0	0	0	0	0	0
53 2721	LODGING - IN STATE	2,793	860	860	0	860	0	860
53 2722	LODGING OUT-STATE IN US	804	0	0	0	0	0	0
53 2724	MEALS - IN STATE	1,367	1,000	1,000	0	1,000	0	1,000
53 2725	MEALS-OUT OF STATE,IN US	145	200	200	0	200	0	200
53 2727	MISC IN-STATE	90	90	90	0	90	0	90
53 2811	TELEPHONE SERVICE	8,050	21,070	11,070	0	11,070	0	11,070
53 2814	STATE OWNED WIRELESS PHO	3,291	2,380	2,380	0	2,380	0	2,380
53 2821	COMPUTER/DATA PROCESS SV	346	0	0	0	0	0	0
53 2840	POSTAGE, FREIGHT & DELIV	3,217	6,600	6,600	0	6,600	0	6,600
53 2860	ADVERTISING	370	600	600	0	600	0	600
53 2919	OTHER INSURANCE	100	100	100	0	100	0	100
53 2942	OTHER EMP EDUCATIONAL EX	0	1,182	1,182	0	1,182	0	1,182
53 3110	GENERAL OFFICE SUPPLIES	8,641	6,135	6,135	0	6,135	0	6,135
53 3130	PHOTOGRAPHIC SUPPLIES	0	500	500	0	500	0	500
53 3140	ENGINEER/DRAFT SUPPLIES	0	500	500	0	500	0	500
53 3150	SECURITY & SAFETY SUPP	602	381	381	0	381	0	381
53 3210	JANITORIAL SUPPLIES	740	1,762	1,762	0	1,762	0	1,762
53 3290	OTHER FACILITY & HARDWAR	1,265	314	314	0	314	0	314
53 3310	GASOLINE	142	749	749	0	749	0	749

Fund Detail

84210 Department of Transportation - Highway Fund

7105 Division Six

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 3900	OTHER MATERIALS & SUPP	1,555	1,700	1,700	0	1,700	0	1,700
53 4220	RECON ASSET ADDITION	177	0	0	0	0	0	0
53 4431	OTH STR-GENERAL CONTRACT	46	0	0	0	0	0	0
53 4511	FURN-OFFICE	1,747	13,536	13,536	0	13,536	0	13,536
53 4521	OFFICE EQUIPMENT	347	0	0	0	0	0	0
53 4524	EQUIP-ENGINRING/DRFTING	0	789	789	0	789	0	789
53 4534	PER COM PRINT PUR	963	100	100	0	100	0	100
53 4539	OTHER EQUIPMENT	1,189	429	429	0	429	0	429
53 4710	COMPUTER SOFTWARE	0	3,000	3,000	0	3,000	0	3,000
53 8900	CARRY FORWARD APPROPRIAT	10,209	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,692,173	1,827,893	1,805,299	2,307	1,807,606	5,480	1,810,779
ESTIMATED RECEIPTS								
43 7900	DIRECT CHARGES TO WO/JO	50	0	0	0	0	0	0
TOTAL RECEIPTS		50	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION		1,692,123	1,827,893	1,805,299	2,307	1,807,606	5,480	1,810,779

Fund Detail

84210 Department of Transportation - Highway Fund

7110 Division Seven

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 1211	SALARIES AND WAGES	1,216,687	1,500,140	1,465,803	-1,666	1,464,137	-1,666	1,464,137
53 1311	REG(N S) TEMP WAGES-APPR	0	3,762	3,762	0	3,762	0	3,762
53 1411	OT PAY - APPROPRIATED	282	0	0	0	0	0	0
53 1431	SHIFT PREM PAY - APPRO	0	391	391	0	391	0	391
53 1461	EPA&SPA-LONGVTY PAY-APPR	36,469	43,462	43,462	4,694	48,156	8,546	52,008
53 1511	SOCIAL SEC CONTRIB-APPRO	91,105	115,602	112,976	-901	112,075	-612	112,364
53 1521	REG RETIRE CONTRIB-APPRO	95,689	122,536	119,964	865	120,829	1,172	121,136
53 1561	MED INS CONTRIBUTION	91,264	112,239	112,239	0	112,239	0	112,239
53 1576	DEPENDENT CARE	366	0	0	0	0	0	0
53 2173	JANITORIAL SERVICES	0	205	205	0	205	0	205
53 2174	WASTE DISPOSAL	1,783	1,367	1,367	0	1,367	0	1,367
53 2210	ENRG SER -ELECTRICAL	17,284	29,180	26,180	0	26,180	0	26,180
53 2220	ENERGY SERVICES-HEATING	16,009	13,209	16,209	3,850	20,059	3,818	20,027
53 2230	ENRG SER -WATER & SEWER	1,387	2,587	2,587	0	2,587	0	2,587
53 2310	REPAIRS-BUILDINGS	16,915	15,000	15,000	0	15,000	0	15,000
53 2331	REPAIR & REPLACEMENT PAR	18	248	248	0	248	0	248
53 2333	REPAIRS-OTHER EQUIPMENT	2,962	2,600	2,600	0	2,600	0	2,600
53 2511	RENT/LEASE -LAND	4,872	2,000	2,000	0	2,000	0	2,000
53 2590	RENT/LEASE OTHER PROPERT	15,538	7,908	7,908	0	7,908	0	7,908
53 2714	TRANSP-GRND - IN STATE	50,284	44,570	47,070	0	47,070	0	47,070
53 2715	TRANS GRND-OUT STA,IN US	129	140	140	0	140	0	140
53 2717	TRANSP OTHER - IN STATE	1,164	685	685	0	685	0	685
53 2718	TRANSP OTHER-OUT OF STAT	13	0	0	0	0	0	0
53 2721	LODGING - IN STATE	2,997	2,875	2,875	0	2,875	0	2,875
53 2722	LODGING OUT-STATE IN US	564	508	508	0	508	0	508
53 2724	MEALS - IN STATE	1,356	1,470	1,470	0	1,470	0	1,470
53 2725	MEALS-OUT OF STATE,IN US	220	235	235	0	235	0	235
53 2727	MISC IN-STATE	90	90	90	0	90	0	90
53 2811	TELEPHONE SERVICE	7,086	13,665	8,065	0	8,065	0	8,065
53 2814	STATE OWNED WIRELESS PHO	7,332	2,148	2,148	0	2,148	0	2,148
53 2821	COMPUTER/DATA PROCESS SV	1,038	0	0	0	0	0	0
53 2840	POSTAGE, FREIGHT & DELIV	9,976	6,853	9,953	0	9,953	0	9,953
53 2850	PRNT BIND DUPL	0	1,500	1,500	0	1,500	0	1,500
53 2860	ADVERTISING	616	450	450	0	450	0	450
53 2919	OTHER INSURANCE	0	1,100	1,100	0	1,100	0	1,100
53 2942	OTHER EMP EDUCATIONAL EX	428	600	600	0	600	0	600
53 3110	GENERAL OFFICE SUPPLIES	7,620	12,650	12,650	0	12,650	0	12,650
53 3130	PHOTOGRAPHIC SUPPLIES	0	475	475	0	475	0	475
53 3140	ENGINEER/DRAFT SUPPLIES	84	400	400	0	400	0	400
53 3150	SECURITY & SAFETY SUPP	326	320	320	0	320	0	320
53 3210	JANITORIAL SUPPLIES	1,131	858	858	0	858	0	858

Fund Detail

84210 Department of Transportation - Highway Fund

7110 Division Seven

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 3290	OTHER FACILITY & HARDWAR	113	13	13	0	13	0	13
53 3310	GASOLINE	0	509	509	0	509	0	509
53 3900	OTHER MATERIALS & SUPP	4	2,392	2,392	0	2,392	0	2,392
53 4431	OTH STR-GENERAL CONTRACT	18,262	18,000	18,000	0	18,000	0	18,000
53 4511	FURN-OFFICE	0	490	490	0	490	0	490
53 4521	OFFICE EQUIPMENT	600	0	0	0	0	0	0
53 4528	EQUIP-VOICE COMMUNICATN	0	500	500	0	500	0	500
53 4534	PER COM PRINT PUR	2,587	2,020	2,020	0	2,020	0	2,020
53 4539	OTHER EQUIPMENT	263	720	720	0	720	0	720
53 4710	COMPUTER SOFTWARE	52	400	400	0	400	0	400
53 5120	LICENSES & PERMIT COSTS	0	450	450	0	450	0	450
53 5890	OTHER ADMIN EXPENSE	88	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,723,053	2,089,522	2,049,987	6,842	2,056,829	11,258	2,061,245
ESTIMATED RECEIPTS								
43 4301	SALE-MAPS, PLANS, SPEC, PRO	-25	0	0	0	0	0	0
43 7900	DIRECT CHARGES TO WO/JO	500	0	0	0	0	0	0
TOTAL RECEIPTS		475	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION		1,722,578	2,089,522	2,049,987	6,842	2,056,829	11,258	2,061,245

Fund Detail

84210 Department of Transportation - Highway Fund

7115 Division Eight

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	1211 SALARIES AND WAGES	1,164,944	1,244,103	1,221,335	-1,122	1,220,213	-1,122	1,220,213
53	1311 REG(N S) TEMP WAGES-APPR	0	3,300	3,300	0	3,300	0	3,300
53	1411 OT PAY - APPROPRIATED	2,573	0	0	0	0	0	0
53	1431 SHIFT PREM PAY - APPRO	0	41	41	0	41	0	41
53	1461 EPA&SPA-LONGVTY PAY-APPR	26,597	29,403	29,403	3,175	32,578	5,782	35,185
53	1511 SOCIAL SEC CONTRIB-APPRO	85,085	95,237	93,495	-213	93,282	-18	93,477
53	1521 REG RETIRE CONTRIB-APPRO	92,040	101,178	99,448	625	100,073	833	100,281
53	1561 MED INS CONTRIBUTION	89,525	95,611	95,611	0	95,611	0	95,611
53	1576 DEPENDENT CARE	532	0	0	0	0	0	0
53	2174 WASTE DISPOSAL	129	0	0	0	0	0	0
53	2199 PROFESSIONAL FEES	525	100	100	0	100	0	100
53	2210 ENRG SER -ELECTRICAL	21,749	20,848	21,848	1,423	23,271	1,423	23,271
53	2220 ENERGY SERVICES-HEATING	3,869	4,720	4,720	0	4,720	0	4,720
53	2230 ENRG SER -WATER & SEWER	1,350	1,225	1,225	0	1,225	0	1,225
53	2310 REPAIRS-BUILDINGS	308	3,200	2,200	0	2,200	0	2,200
53	2331 REPAIR & REPLACEMENT PAR	6	225	225	0	225	0	225
53	2333 REPAIRS-OTHER EQUIPMENT	3,094	4,531	4,531	0	4,531	0	4,531
53	2590 RENT/LEASE OTHER PROPERT	878	2,700	2,700	0	2,700	0	2,700
53	2714 TRANSP-GRND - IN STATE	53,608	63,288	63,288	0	63,288	0	63,288
53	2717 TRANSP OTHER - IN STATE	249	500	500	0	500	0	500
53	2721 LODGING - IN STATE	2,119	1,286	1,286	0	1,286	0	1,286
53	2724 MEALS - IN STATE	1,776	1,480	1,480	0	1,480	0	1,480
53	2727 MISC IN-STATE	180	180	180	0	180	0	180
53	2811 TELEPHONE SERVICE	8,599	11,435	11,435	0	11,435	0	11,435
53	2814 STATE OWNED WIRELESS PHO	2,856	2,900	2,900	0	2,900	0	2,900
53	2821 COMPUTER/DATA PROCESS SV	346	0	0	0	0	0	0
53	2840 POSTAGE, FREIGHT & DELIV	5,732	5,081	5,081	0	5,081	0	5,081
53	2860 ADVERTISING	300	300	300	0	300	0	300
53	2919 OTHER INSURANCE	100	100	100	0	100	0	100
53	2942 OTHER EMP EDUCATIONAL EX	1,060	200	200	0	200	0	200
53	3110 GENERAL OFFICE SUPPLIES	8,479	11,981	11,981	0	11,981	0	11,981
53	3130 PHOTOGRAPHIC SUPPLIES	0	150	150	0	150	0	150
53	3140 ENGINEER/DRAFT SUPPLIES	0	102	102	0	102	0	102
53	3150 SECURITY & SAFETY SUPP	917	318	318	0	318	0	318
53	3210 JANITORIAL SUPPLIES	0	19	19	0	19	0	19
53	3290 OTHER FACILITY & HARDWAR	0	100	100	0	100	0	100
53	3900 OTHER MATERIALS & SUPP	1,363	1,864	1,864	0	1,864	0	1,864
53	4220 RECON ASSET ADDITION	1,537	0	0	0	0	0	0
53	4511 FURN-OFFICE	5,153	3,000	3,000	0	3,000	0	3,000
53	4528 EQUIP-VOICE COMMUNICATN	0	500	500	0	500	0	500
53	4530 OTHER DP EQUIPMENT	153	0	0	0	0	0	0

Fund Detail

84210 Department of Transportation - Highway Fund

7115 Division Eight

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 4534	PER COM PRINT PUR	812	3,000	3,000	0	3,000	0	3,000
53 4710	COMPUTER SOFTWARE	0	1,200	1,200	0	1,200	0	1,200

TOTAL REQUIREMENTS		1,588,543	1,715,406	1,689,166	3,888	1,693,054	6,898	1,696,064

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

HIGHWAY FUND APPROPRIATION		1,588,543	1,715,406	1,689,166	3,888	1,693,054	6,898	1,696,064

Fund Detail

84210 Department of Transportation - Highway Fund

7120 Division Nine

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 1211	SALARIES AND WAGES	1,181,358	1,246,568	1,231,568	-891	1,230,677	-891	1,230,677
53 1311	REG(N S) TEMP WAGES-APPR	0	10,640	10,640	0	10,640	0	10,640
53 1411	OT PAY - APPROPRIATED	138	0	0	0	0	0	0
53 1431	SHIFT PREM PAY - APPRO	0	255	255	0	255	0	255
53 1461	EPA&SPA-LONGVTY PAY-APPR	21,868	27,085	27,085	2,924	30,009	5,325	32,410
53 1511	SOCIAL SEC CONTRIB-APPRO	87,985	95,924	94,776	-200	94,576	-144	94,632
53 1521	REG RETIRE CONTRIB-APPRO	92,894	101,211	100,140	743	100,883	772	100,912
53 1561	MED INS CONTRIBUTION	83,867	91,454	91,454	0	91,454	0	91,454
53 1576	DEPENDENT CARE	373	0	0	0	0	0	0
53 1610	EMPLOYEE SUGGEST. AWARD	440	0	0	0	0	0	0
53 2174	WASTE DISPOSAL	812	0	0	0	0	0	0
53 2199	PROFESSIONAL FEES	2,424	0	0	0	0	0	0
53 2210	ENRG SER -ELECTRICAL	21,620	26,593	26,593	0	26,593	0	26,593
53 2220	ENERGY SERVICES-HEATING	2,205	2,600	2,600	0	2,600	0	2,600
53 2230	ENRG SER -WATER & SEWER	1,830	1,288	1,288	0	1,288	0	1,288
53 2310	REPAIRS-BUILDINGS	1,585	3,385	3,385	0	3,385	0	3,385
53 2331	REPAIR & REPLACEMENT PAR	0	225	225	0	225	0	225
53 2333	REPAIRS-OTHER EQUIPMENT	802	1,000	1,000	0	1,000	0	1,000
53 2522	RENT/LEASE-DP EQUIPMENT	0	212	0	0	0	0	0
53 2590	RENT/LEASE OTHER PROPERT	20,152	5,600	19,812	0	19,812	0	19,812
53 2714	TRANSP-GRND - IN STATE	56,238	41,402	41,402	0	41,402	0	41,402
53 2715	TRANS GRND-OUT STA, IN US	25	600	600	0	600	0	600
53 2717	TRANSP OTHER - IN STATE	621	909	909	0	909	0	909
53 2721	LODGING - IN STATE	4,497	3,897	3,897	0	3,897	0	3,897
53 2722	LODGING OUT-STATE IN US	332	0	0	0	0	0	0
53 2724	MEALS - IN STATE	2,857	4,213	4,213	0	4,213	0	4,213
53 2725	MEALS-OUT OF STATE, IN US	119	1,100	1,100	0	1,100	0	1,100
53 2727	MISC IN-STATE	90	90	90	0	90	0	90
53 2811	TELEPHONE SERVICE	9,418	19,188	10,188	0	10,188	0	10,188
53 2814	STATE OWNED WIRELESS PHO	3,486	1,748	1,748	0	1,748	0	1,748
53 2840	POSTAGE, FREIGHT & DELIV	2,215	5,011	5,011	0	5,011	0	5,011
53 2850	PRNT BIND DUPL	0	100	100	0	100	0	100
53 2860	ADVERTISING	14	1,000	1,000	0	1,000	0	1,000
53 2919	OTHER INSURANCE	0	100	100	0	100	0	100
53 2942	OTHER EMP EDUCATIONAL EX	750	300	300	0	300	0	300
53 3110	GENERAL OFFICE SUPPLIES	8,619	9,300	9,300	0	9,300	0	9,300
53 3130	PHOTOGRAPHIC SUPPLIES	67	500	500	0	500	0	500
53 3140	ENGINEER/DRAFT SUPPLIES	266	100	100	0	100	0	100
53 3150	SECURITY & SAFETY SUPP	1,160	2,067	2,067	0	2,067	0	2,067
53 3210	JANITORIAL SUPPLIES	110	579	579	0	579	0	579
53 3900	OTHER MATERIALS & SUPP	838	1,840	1,840	0	1,840	0	1,840

Fund Detail

84210 Department of Transportation - Highway Fund

7120 Division Nine

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 4220	RECON ASSET ADDITION	326	0	0	0	0	0	0
53 4511	FURN-OFFICE	1,723	10,000	5,000	0	5,000	0	5,000
53 4521	OFFICE EQUIPMENT	1,393	0	0	0	0	0	0
53 4528	EQUIP-VOICE COMMUNICATN	0	300	300	0	300	0	300
53 4534	PER COM PRINT PUR	266	4,000	4,000	0	4,000	0	4,000
53 4539	OTHER EQUIPMENT	0	480	480	0	480	0	480
53 4710	COMPUTER SOFTWARE	185	1,500	1,500	0	1,500	0	1,500
53 5660	SERV CHG - SALE OF SUR	5	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,615,973	1,724,364	1,707,145	2,576	1,709,721	5,062	1,712,207
ESTIMATED RECEIPTS								
43 4302	PROFIT LOSS ON SALE RENT	107	0	0	0	0	0	0
TOTAL RECEIPTS		107	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION		1,615,866	1,724,364	1,707,145	2,576	1,709,721	5,062	1,712,207

Fund Detail

84210 Department of Transportation - Highway Fund

7125 Division Ten

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 1211	SALARIES AND WAGES	1,396,976	1,566,363	1,575,980	-689	1,575,291	-689	1,575,291
53 1311	REG(N S) TEMP WAGES-APPR	0	6,415	6,415	0	6,415	0	6,415
53 1411	OT PAY - APPROPRIATED	3,501	0	0	0	0	0	0
53 1431	SHIFT PREM PAY - APPRO	238	153	153	0	153	0	153
53 1461	EPA&SPA-LONGVTY PAY-APPR	26,100	25,034	25,034	2,703	27,737	4,921	29,955
53 1511	SOCIAL SEC CONTRIB-APPRO	103,857	118,994	119,730	-324	119,406	-157	119,573
53 1521	REG RETIRE CONTRIB-APPRO	108,931	126,891	127,591	466	128,057	644	128,235
53 1561	MED INS CONTRIBUTION	106,084	124,710	124,710	0	124,710	0	124,710
53 1576	DEPENDENT CARE	647	0	0	0	0	0	0
53 1610	EMPLOYEE SUGGEST. AWARD	1,373	0	0	0	0	0	0
53 2173	JANITORIAL SERVICES	6,933	0	0	0	0	0	0
53 2174	WASTE DISPOSAL	879	700	700	0	700	0	700
53 2199	PROFESSIONAL FEES	0	500	500	0	500	0	500
53 2210	ENRG SER -ELECTRICAL	25,431	25,602	25,602	1,609	27,211	1,609	27,211
53 2220	ENERGY SERVICES-HEATING	4,943	7,436	7,436	0	7,436	0	7,436
53 2230	ENRG SER -WATER & SEWER	1,133	1,897	1,897	0	1,897	0	1,897
53 2310	REPAIRS-BUILDINGS	1,677	4,000	4,000	0	4,000	0	4,000
53 2331	REPAIR & REPLACEMENT PAR	0	135	135	0	135	0	135
53 2333	REPAIRS-OTHER EQUIPMENT	2,257	4,965	4,965	0	4,965	0	4,965
53 2590	RENT/LEASE OTHER PROPERT	12,995	11,284	11,284	0	11,284	0	11,284
53 2714	TRANSP-GRND - IN STATE	53,811	41,571	41,571	0	41,571	0	41,571
53 2715	TRANS GRND-OUT STA,IN US	285	0	0	0	0	0	0
53 2717	TRANSP OTHER - IN STATE	1,493	1,050	1,050	0	1,050	0	1,050
53 2721	LODGING - IN STATE	5,566	6,025	6,025	0	6,025	0	6,025
53 2722	LODGING OUT-STATE IN US	227	0	0	0	0	0	0
53 2724	MEALS - IN STATE	3,027	3,480	3,480	0	3,480	0	3,480
53 2725	MEALS-OUT OF STATE,IN US	73	0	0	0	0	0	0
53 2727	MISC IN-STATE	90	256	256	0	256	0	256
53 2811	TELEPHONE SERVICE	21,193	22,488	22,488	0	22,488	0	22,488
53 2814	STATE OWNED WIRELESS PHO	4,551	5,760	5,760	0	5,760	0	5,760
53 2821	COMPUTER/DATA PROCESS SV	1,038	0	0	0	0	0	0
53 2840	POSTAGE, FREIGHT & DELIV	2,652	1,475	1,475	0	1,475	0	1,475
53 2860	ADVERTISING	176	300	300	0	300	0	300
53 2919	OTHER INSURANCE	0	100	100	0	100	0	100
53 2942	OTHER EMP EDUCATIONAL EX	595	1,685	1,685	0	1,685	0	1,685
53 3110	GENERAL OFFICE SUPPLIES	4,434	15,199	15,199	0	15,199	0	15,199
53 3130	PHOTOGRAPHIC SUPPLIES	140	200	200	0	200	0	200
53 3150	SECURITY & SAFETY SUPP	1,538	815	815	0	815	0	815
53 3210	JANITORIAL SUPPLIES	241	70	70	0	70	0	70
53 3290	OTHER FACILITY & HARDWAR	0	1,000	1,000	0	1,000	0	1,000
53 3900	OTHER MATERIALS & SUPP	267	1,000	1,000	0	1,000	0	1,000

Fund Detail

84210 Department of Transportation - Highway Fund

7125 Division Ten

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 4511	FURN-OFFICE	2,909	9,809	9,809	0	9,809	0	9,809
53 4521	OFFICE EQUIPMENT	2,173	2,691	2,691	0	2,691	0	2,691
53 4534	PER COM PRINT PUR	3,248	1,000	1,000	0	1,000	0	1,000
53 4710	COMPUTER SOFTWARE	0	500	500	0	500	0	500
53 5660	SERV CHG - SALE OF SUR	2	0	0	0	0	0	0
53 5890	OTHER ADMIN EXPENSE	66	0	0	0	0	0	0
53 8900	CARRY FORWARD APPROPRIAT	4,113	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,917,863	2,141,553	2,152,606	3,765	2,156,371	6,328	2,158,934
ESTIMATED RECEIPTS								
43 4302	PROFIT LOSS ON SALE RENT	49	0	0	0	0	0	0
TOTAL RECEIPTS		49	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION		1,917,814	2,141,553	2,152,606	3,765	2,156,371	6,328	2,158,934

Fund Detail

84210 Department of Transportation - Highway Fund

7130 Division Eleven

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	1211 SALARIES AND WAGES	1,179,742	1,219,876	1,218,876	-627	1,218,249	-627	1,218,249
53	1311 REG(N S) TEMP WAGES-APPR	0	3,000	3,000	0	3,000	0	3,000
53	1431 SHIFT PREM PAY - APPRO	105	0	0	0	0	0	0
53	1461 EPA&SPA-LONGVTY PAY-APPR	32,065	32,124	32,124	3,469	35,593	6,316	38,440
53	1511 SOCIAL SEC CONTRIB-APPRO	86,535	93,604	93,527	-163	93,364	51	93,578
53	1521 REG RETIRE CONTRIB-APPRO	93,475	99,610	99,539	614	100,153	842	100,381
53	1561 MED INS CONTRIBUTION	89,521	91,454	91,454	0	91,454	0	91,454
53	1576 DEPENDENT CARE	564	0	0	0	0	0	0
53	2174 WASTE DISPOSAL	975	0	0	0	0	0	0
53	2210 ENRG SER -ELECTRICAL	15,720	20,040	20,040	0	20,040	0	20,040
53	2230 ENRG SER -WATER & SEWER	1,470	1,697	1,697	0	1,697	0	1,697
53	2310 REPAIRS-BUILDINGS	970	5,000	5,000	0	5,000	0	5,000
53	2331 REPAIR & REPLACEMENT PAR	37	200	200	0	200	0	200
53	2333 REPAIRS-OTHER EQUIPMENT	3,691	7,999	7,999	0	7,999	0	7,999
53	2522 RENT/LEASE-DP EQUIPMENT	0	12,050	0	0	0	0	0
53	2590 RENT/LEASE OTHER PROPERT	0	0	12,050	0	12,050	0	12,050
53	2714 TRANSP-GRND - IN STATE	60,362	51,216	51,216	0	51,216	0	51,216
53	2715 TRANS GRND-OUT STA,IN US	0	200	200	0	200	0	200
53	2717 TRANSP OTHER - IN STATE	419	481	481	0	481	0	481
53	2721 LODGING - IN STATE	5,073	4,415	4,415	0	4,415	0	4,415
53	2724 MEALS - IN STATE	2,676	3,734	3,734	0	3,734	0	3,734
53	2725 MEALS-OUT OF STATE,IN US	0	510	510	0	510	0	510
53	2727 MISC IN-STATE	90	90	90	0	90	0	90
53	2811 TELEPHONE SERVICE	19,438	43,075	41,075	0	41,075	0	41,075
53	2814 STATE OWNED WIRELESS PHO	3,353	4,018	5,018	0	5,018	0	5,018
53	2821 COMPUTER/DATA PROCESS SV	1,384	0	0	0	0	0	0
53	2840 POSTAGE, FREIGHT & DELIV	6,449	5,912	6,912	0	6,912	0	6,912
53	2860 ADVERTISING	446	350	350	0	350	0	350
53	2919 OTHER INSURANCE	100	100	100	0	100	0	100
53	2942 OTHER EMP EDUCATIONAL EX	1,035	200	200	0	200	0	200
53	3110 GENERAL OFFICE SUPPLIES	22,569	17,800	17,800	0	17,800	0	17,800
53	3130 PHOTOGRAPHIC SUPPLIES	0	200	200	0	200	0	200
53	3140 ENGINEER/DRAFT SUPPLIES	363	100	100	0	100	0	100
53	3150 SECURITY & SAFETY SUPP	1,033	775	775	0	775	0	775
53	3210 JANITORIAL SUPPLIES	0	142	142	0	142	0	142
53	3900 OTHER MATERIALS & SUPP	5,667	4,678	4,678	0	4,678	0	4,678
53	4511 FURN-OFFICE	1,144	2,010	2,010	0	2,010	0	2,010
53	4521 OFFICE EQUIPMENT	405	0	0	0	0	0	0
53	4528 EQUIP-VOICE COMMUNICATN	0	100	100	0	100	0	100
53	4534 PER COM PRINT PUR	3,248	2,500	2,500	0	2,500	0	2,500
53	4539 OTHER EQUIPMENT	0	100	100	0	100	0	100

Fund Detail

84210 Department of Transportation - Highway Fund

7130 Division Eleven

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	4710 COMPUTER SOFTWARE	0	300	300	0	300	0	300
53	5890 OTHER ADMIN EXPENSE	88	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,640,212	1,729,660	1,728,512	3,293	1,731,805	6,582	1,735,094
ESTIMATED RECEIPTS								
43	4302 PROFIT LOSS ON SALE RENT	6	0	0	0	0	0	0
TOTAL RECEIPTS		6	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION		1,640,206	1,729,660	1,728,512	3,293	1,731,805	6,582	1,735,094

Fund Detail

84210 Department of Transportation - Highway Fund

7135 Division Twelve

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 1211	SALARIES AND WAGES	1,055,615	1,289,391	1,197,663	-748	1,196,915	-748	1,196,915
53 1311	REG(N S) TEMP WAGES-APPR	0	2,640	2,640	0	2,640	0	2,640
53 1411	OT PAY - APPROPRIATED	1,390	0	0	0	0	0	0
53 1431	SHIFT PREM PAY - APPRO	0	78	78	0	78	0	78
53 1461	EPA&SPA-LONGVTY PAY-APPR	26,277	34,145	34,145	3,688	37,833	6,714	40,859
53 1511	SOCIAL SEC CONTRIB-APPRO	78,130	98,908	92,025	-592	91,433	-365	91,660
53 1521	REG RETIRE CONTRIB-APPRO	83,625	104,994	97,957	677	98,634	919	98,876
53 1561	MED INS CONTRIBUTION	77,615	95,611	91,454	0	91,454	0	91,454
53 1576	DEPENDENT CARE	347	0	0	0	0	0	0
53 1625	ST DISABILITY PMT	6,020	0	0	0	0	0	0
53 2173	JANITORIAL SERVICES	188	0	0	0	0	0	0
53 2210	ENRG SER -ELECTRICAL	264	1,293	1,293	0	1,293	0	1,293
53 2220	ENERGY SERVICES-HEATING	6,457	7,491	7,491	0	7,491	0	7,491
53 2230	ENRG SER -WATER & SEWER	891	1,567	1,567	0	1,567	0	1,567
53 2310	REPAIRS-BUILDINGS	3,206	1,000	1,000	0	1,000	0	1,000
53 2331	REPAIR & REPLACEMENT PAR	159	240	240	0	240	0	240
53 2333	REPAIRS-OTHER EQUIPMENT	8,264	6,820	6,820	0	6,820	0	6,820
53 2522	RENT/LEASE-DP EQUIPMENT	0	166	0	0	0	0	0
53 2590	RENT/LEASE OTHER PROPERT	3,680	43	3,909	0	3,909	0	3,909
53 2714	TRANSP-GRND - IN STATE	63,839	56,424	56,424	0	56,424	0	56,424
53 2717	TRANSP OTHER - IN STATE	350	295	295	0	295	0	295
53 2721	LODGING - IN STATE	8,966	5,365	5,365	0	5,365	0	5,365
53 2724	MEALS - IN STATE	5,072	4,328	4,328	0	4,328	0	4,328
53 2727	MISC IN-STATE	90	90	90	0	90	0	90
53 2811	TELEPHONE SERVICE	10,166	13,180	10,480	0	10,480	0	10,480
53 2814	STATE OWNED WIRELESS PHO	5,301	2,520	5,220	0	5,220	0	5,220
53 2821	COMPUTER/DATA PROCESS SV	346	0	0	0	0	0	0
53 2840	POSTAGE, FREIGHT & DELIV	981	7,066	3,366	0	3,366	0	3,366
53 2850	PRNT BIND DUPL	0	67	67	0	67	0	67
53 2860	ADVERTISING	0	433	433	0	433	0	433
53 2919	OTHER INSURANCE	0	100	100	0	100	0	100
53 2942	OTHER EMP EDUCATIONAL EX	745	500	500	0	500	0	500
53 3110	GENERAL OFFICE SUPPLIES	12,251	13,820	13,820	0	13,820	0	13,820
53 3130	PHOTOGRAPHIC SUPPLIES	0	300	300	0	300	0	300
53 3140	ENGINEER/DRAFT SUPPLIES	0	100	100	0	100	0	100
53 3150	SECURITY & SAFETY SUPP	512	1,700	1,700	0	1,700	0	1,700
53 3210	JANITORIAL SUPPLIES	910	0	0	0	0	0	0
53 3290	OTHER FACILITY & HARDWAR	0	1,000	1,000	0	1,000	0	1,000
53 3900	OTHER MATERIALS & SUPP	808	2,930	2,930	0	2,930	0	2,930
53 4431	OTH STR-GENERAL CONTRACT	194	0	0	0	0	0	0
53 4511	FURN-OFFICE	5,653	2,750	2,750	0	2,750	0	2,750

Fund Detail

84210 Department of Transportation - Highway Fund

7135 Division Twelve

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 4521	OFFICE EQUIPMENT	1,785	9,000	9,000	0	9,000	0	9,000
53 4524	EQUIP-ENGINRING/DRFTING	0	500	500	0	500	0	500
53 4534	PER COM PRINT PUR	2,433	5,000	5,000	0	5,000	0	5,000
53 4539	OTHER EQUIPMENT	48	0	0	0	0	0	0
53 4710	COMPUTER SOFTWARE	109	2,000	2,000	0	2,000	0	2,000
TOTAL REQUIREMENTS		1,472,687	1,773,855	1,664,050	3,025	1,667,075	6,520	1,670,570
ESTIMATED RECEIPTS								
43 7900	DIRECT CHARGES TO WO/JO	500	0	0	0	0	0	0
TOTAL RECEIPTS		500	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION		1,472,187	1,773,855	1,664,050	3,025	1,667,075	6,520	1,670,570

Fund Detail

84210 Department of Transportation - Highway Fund

7140 Division Thirteen

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 1211	SALARIES AND WAGES	988,614	1,073,574	1,076,161	-508	1,075,653	-508	1,075,653
53 1311	REG(N S) TEMP WAGES-APPR	104,493	1,500	1,500	0	1,500	0	1,500
53 1411	OT PAY - APPROPRIATED	1,033	0	0	0	0	0	0
53 1431	SHIFT PREM PAY - APPRO	0	307	307	0	307	0	307
53 1461	EPA&SPA-LONGVTY PAY-APPR	24,270	21,858	21,858	2,360	24,218	4,297	26,155
53 1511	SOCIAL SEC CONTRIB-APPRO	80,137	81,854	82,052	-367	81,685	-222	81,830
53 1521	REG RETIRE CONTRIB-APPRO	78,070	87,262	87,465	414	87,879	569	88,034
53 1561	MED INS CONTRIBUTION	73,159	78,983	78,983	0	78,983	0	78,983
53 1576	DEPENDENT CARE	430	0	0	0	0	0	0
53 2210	ENRG SER -ELECTRICAL	23,922	22,647	22,647	2,950	25,597	2,950	25,597
53 2220	ENERGY SERVICES-HEATING	4,400	4,615	4,615	0	4,615	0	4,615
53 2230	ENRG SER -WATER & SEWER	3,598	1,450	1,450	2,461	3,911	2,598	4,048
53 2310	REPAIRS-BUILDINGS	618	1,600	1,600	0	1,600	0	1,600
53 2331	REPAIR & REPLACEMENT PAR	0	100	100	0	100	0	100
53 2333	REPAIRS-OTHER EQUIPMENT	171	5,439	5,439	0	5,439	0	5,439
53 2522	RENT/LEASE-DP EQUIPMENT	0	600	0	0	0	0	0
53 2590	RENT/LEASE OTHER PROPERT	6,677	6,800	7,400	0	7,400	0	7,400
53 2714	TRANSP-GRND - IN STATE	54,917	59,388	59,388	0	59,388	0	59,388
53 2715	TRANS GRND-OUT STA, IN US	326	673	673	0	673	0	673
53 2717	TRANSP OTHER - IN STATE	283	673	673	0	673	0	673
53 2721	LODGING - IN STATE	6,019	4,725	4,725	0	4,725	0	4,725
53 2722	LODGING OUT-STATE IN US	232	0	0	0	0	0	0
53 2724	MEALS - IN STATE	3,352	2,980	2,980	0	2,980	0	2,980
53 2725	MEALS-OUT OF STATE, IN US	101	698	698	0	698	0	698
53 2727	MISC IN-STATE	90	90	90	0	90	0	90
53 2728	MISC-OUT OF STATE	0	325	325	0	325	0	325
53 2811	TELEPHONE SERVICE	16,440	23,777	21,777	0	21,777	0	21,777
53 2814	STATE OWNED WIRELESS PHO	2,306	1,711	1,711	0	1,711	0	1,711
53 2840	POSTAGE, FREIGHT & DELIV	5,288	3,735	5,735	0	5,735	0	5,735
53 2860	ADVERTISING	82	1,000	1,000	0	1,000	0	1,000
53 2919	OTHER INSURANCE	100	100	100	0	100	0	100
53 2942	OTHER EMP EDUCATIONAL EX	170	200	200	0	200	0	200
53 3110	GENERAL OFFICE SUPPLIES	7,215	5,037	5,037	0	5,037	0	5,037
53 3130	PHOTOGRAPHIC SUPPLIES	105	200	200	0	200	0	200
53 3140	ENGINEER/DRAFT SUPPLIES	0	54	54	0	54	0	54
53 3150	SECURITY & SAFETY SUPP	650	538	538	0	538	0	538
53 3210	JANITORIAL SUPPLIES	25	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPP	1,322	6,500	6,500	0	6,500	0	6,500
53 4511	FURN-OFFICE	772	1,000	1,000	0	1,000	0	1,000
53 4710	COMPUTER SOFTWARE	0	300	300	0	300	0	300

Fund Detail

84210 Department of Transportation - Highway Fund

7140 Division Thirteen

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL REQUIREMENTS		1,489,387	1,502,293	1,505,281	7,310	1,512,591	9,684	1,514,965

ESTIMATED RECEIPTS								

43	7900 DIRECT CHARGES TO WO/JO	500	0	0	0	0	0	0

TOTAL RECEIPTS		500	0	0	0	0	0	0

HIGHWAY FUND APPROPRIATION		1,488,887	1,502,293	1,505,281	7,310	1,512,591	9,684	1,514,965

Fund Detail

84210 Department of Transportation - Highway Fund

7145 Division Fourteen

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 1211	SALARIES AND WAGES	1,221,693	1,256,888	1,263,905	-448	1,263,457	-448	1,263,457
53 1311	REG(N S) TEMP WAGES-APPR	0	2,000	2,000	0	2,000	0	2,000
53 1411	OT PAY - APPROPRIATED	2,499	0	0	0	0	0	0
53 1431	SHIFT PREM PAY - APPRO	325	319	319	0	319	0	319
53 1461	EPA&SPA-LONGVTY PAY-APPR	26,143	26,216	26,216	2,831	29,047	5,155	31,371
53 1511	SOCIAL SEC CONTRIB-APPRO	90,180	95,887	96,424	-240	96,184	-65	96,359
53 1521	REG RETIRE CONTRIB-APPRO	96,570	102,265	102,766	501	103,267	686	103,452
53 1561	MED INS CONTRIBUTION	89,802	95,611	95,611	0	95,611	0	95,611
53 1576	DEPENDENT CARE	409	0	0	0	0	0	0
53 2199	PROFESSIONAL FEES	0	125	125	0	125	0	125
53 2210	ENRG SER -ELECTRICAL	22,148	20,427	22,427	0	22,427	0	22,427
53 2220	ENERGY SERVICES-HEATING	2,376	3,382	3,382	0	3,382	0	3,382
53 2230	ENRG SER -WATER & SEWER	966	721	721	0	721	0	721
53 2310	REPAIRS-BUILDINGS	316	500	500	0	500	0	500
53 2331	REPAIR & REPLACEMENT PAR	0	258	258	0	258	0	258
53 2333	REPAIRS-OTHER EQUIPMENT	1,877	3,540	3,540	0	3,540	0	3,540
53 2590	RENT/LEASE OTHER PROPERT	0	55	55	0	55	0	55
53 2714	TRANSP-GRND - IN STATE	81,724	93,052	91,052	0	91,052	0	91,052
53 2715	TRANS GRND-OUT STA, IN US	263	429	429	0	429	0	429
53 2717	TRANSP OTHER - IN STATE	294	100	100	0	100	0	100
53 2721	LODGING - IN STATE	8,798	4,308	4,308	0	4,308	0	4,308
53 2722	LODGING OUT-STATE IN US	222	228	228	0	228	0	228
53 2724	MEALS - IN STATE	5,192	6,990	6,990	0	6,990	0	6,990
53 2725	MEALS-OUT OF STATE, IN US	21	77	77	0	77	0	77
53 2727	MISC IN-STATE	0	90	90	0	90	0	90
53 2811	TELEPHONE SERVICE	23,283	20,019	20,019	0	20,019	0	20,019
53 2814	STATE OWNED WIRELESS PHO	2,912	2,551	2,551	0	2,551	0	2,551
53 2821	COMPUTER/DATA PROCESS SV	346	0	0	0	0	0	0
53 2840	POSTAGE, FREIGHT & DELIV	5,048	8,746	8,746	0	8,746	0	8,746
53 2850	PRNT BIND DUPL	0	300	300	0	300	0	300
53 2860	ADVERTISING	549	2,500	2,500	0	2,500	0	2,500
53 2919	OTHER INSURANCE	100	100	100	0	100	0	100
53 2942	OTHER EMP EDUCATIONAL EX	410	700	700	0	700	0	700
53 3110	GENERAL OFFICE SUPPLIES	7,328	8,809	8,809	0	8,809	0	8,809
53 3130	PHOTOGRAPHIC SUPPLIES	0	300	300	0	300	0	300
53 3140	ENGINEER/DRAFT SUPPLIES	0	100	100	0	100	0	100
53 3150	SECURITY & SAFETY SUPP	789	896	896	0	896	0	896
53 3280	ROAD SIGNS & SIGNALS	-26	0	0	0	0	0	0
53 3290	OTHER FACILITY & HARDWAR	292	100	100	0	100	0	100
53 3900	OTHER MATERIALS & SUPP	3,285	3,400	3,400	0	3,400	0	3,400
53 4220	RECON ASSET ADDITION	5,715	0	0	0	0	0	0

Fund Detail

84210 Department of Transportation - Highway Fund

7145 Division Fourteen

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 4511	FURN-OFFICE	3,056	5,263	5,263	0	5,263	0	5,263
53 4521	OFFICE EQUIPMENT	2,324	4,191	4,191	0	4,191	0	4,191
53 4524	EQUIP-ENGINRING/DRFTING	0	200	200	0	200	0	200
53 4528	EQUIP-VOICE COMMUNICATN	0	1,000	1,000	0	1,000	0	1,000
53 4530	OTHER DP EQUIPMENT	1,025	0	0	0	0	0	0
53 4534	PER COM PRINT PUR	1,665	3,000	3,000	0	3,000	0	3,000
53 4539	OTHER EQUIPMENT	0	200	200	0	200	0	200
53 4710	COMPUTER SOFTWARE	0	500	500	0	500	0	500
TOTAL REQUIREMENTS		1,709,919	1,776,343	1,784,398	2,644	1,787,042	5,328	1,789,726
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION		1,709,919	1,776,343	1,784,398	2,644	1,787,042	5,328	1,789,726

Fund Detail

84210 Department of Transportation - Highway Fund

7150 Highway Design Administrator

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 1211	SALARIES AND WAGES	2,562,485	2,809,436	2,845,741	-846	2,844,895	-846	2,844,895
53 1311	REG(N S) TEMP WAGES-APPR	2,641	0	0	0	0	0	0
53 1411	OT PAY - APPROPRIATED	3,249	0	0	0	0	0	0
53 1431	SHIFT PREM PAY - APPRO	107	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	68,670	75,359	75,359	8,139	83,498	14,818	90,177
53 1511	SOCIAL SEC CONTRIB-APPRO	186,408	212,588	215,365	-1,605	213,760	-1,105	214,260
53 1521	REG RETIRE CONTRIB-APPRO	203,202	229,717	232,510	1,401	233,911	1,934	234,444
53 1561	MED INS CONTRIBUTION	162,826	187,065	187,065	0	187,065	0	187,065
53 1576	DEPENDENT CARE	983	0	0	0	0	0	0
53 2199	PROFESSIONAL FEES	60,000	41,325	41,325	0	41,325	0	41,325
53 2230	ENRG SER -WATER & SEWER	0	5	5	0	5	0	5
53 2310	REPAIRS-BUILDINGS	0	13,150	13,150	0	13,150	0	13,150
53 2331	REPAIR & REPLACEMENT PAR	2,457	10,481	10,481	0	10,481	0	10,481
53 2333	REPAIRS-OTHER EQUIPMENT	15,286	63,014	63,014	0	63,014	0	63,014
53 2511	RENT/LEASE -LAND	150	1,000	1,000	0	1,000	0	1,000
53 2590	RENT/LEASE OTHER PROPERT	0	26,930	26,930	0	26,930	0	26,930
53 2712	TRANS AIR-OUT STATE	1,457	1,611	1,611	0	1,611	0	1,611
53 2714	TRANSP-GRND - IN STATE	9,543	31,436	31,436	0	31,436	0	31,436
53 2715	TRANS GRND-OUT STA,IN US	511	6,791	6,791	0	6,791	0	6,791
53 2717	TRANSP OTHER - IN STATE	2,371	8,112	8,112	0	8,112	0	8,112
53 2718	TRANSP OTHER-OUT OF STAT	961	2,200	2,200	0	2,200	0	2,200
53 2721	LODGING - IN STATE	3,727	4,174	4,174	0	4,174	0	4,174
53 2722	LODGING OUT-STATE IN US	3,891	5,615	5,615	0	5,615	0	5,615
53 2723	LODG-OUT OF COUNTRY	0	716	716	0	716	0	716
53 2724	MEALS - IN STATE	1,643	5,224	5,224	0	5,224	0	5,224
53 2725	MEALS-OUT OF STATE,IN US	990	10,985	10,985	0	10,985	0	10,985
53 2726	MEALS-OUT OF COUNTRY	0	143	143	0	143	0	143
53 2727	MISC IN-STATE	819	990	990	0	990	0	990
53 2811	TELEPHONE SERVICE	28,941	72,552	72,552	0	72,552	0	72,552
53 2814	STATE OWNED WIRELESS PHO	6,318	2,644	2,644	0	2,644	0	2,644
53 2821	COMPUTER/DATA PROCESS SV	3,807	1,000	1,000	0	1,000	0	1,000
53 2840	POSTAGE, FREIGHT & DELIV	1,339	40	40	0	40	0	40
53 2850	PRNT BIND DUPL	0	35	35	0	35	0	35
53 2860	ADVERTISING	1,115	6,314	6,314	0	6,314	0	6,314
53 2919	OTHER INSURANCE	22,550	22,000	22,000	0	22,000	0	22,000
53 2942	OTHER EMP EDUCATIONAL EX	1,001	5,271	5,271	0	5,271	0	5,271
53 3110	GENERAL OFFICE SUPPLIES	16,692	24,813	24,813	0	24,813	0	24,813
53 3130	PHOTOGRAPHIC SUPPLIES	94,705	289,649	289,649	0	289,649	0	289,649
53 3140	ENGINEER/DRAFT SUPPLIES	3,639	18,200	18,200	0	18,200	0	18,200
53 3150	SECURITY & SAFETY SUPP	1,563	2,214	2,214	0	2,214	0	2,214
53 3210	JANITORIAL SUPPLIES	25	0	0	0	0	0	0

Fund Detail

84210 Department of Transportation - Highway Fund

7150 Highway Design Administrator

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 3280	ROAD SIGNS & SIGNALS	0	1,780	1,780	0	1,780	0	1,780
53 3290	OTHER FACILITY & HARDWAR	28	100	100	0	100	0	100
53 3310	GASOLINE	30	91	91	0	91	0	91
53 3710	LABORATORY SUPPLIES	4,278	1,200	1,200	0	1,200	0	1,200
53 3900	OTHER MATERIALS & SUPP	691	16,999	16,999	0	16,999	0	16,999
53 4220	RECON ASSET ADDITION	832	0	0	0	0	0	0
53 4431	OTH STR-GENERAL CONTRACT	1,226	0	0	0	0	0	0
53 4511	FURN-OFFICE	4,142	104,989	104,989	0	104,989	0	104,989
53 4521	OFFICE EQUIPMENT	1,388	16,600	16,600	0	16,600	0	16,600
53 4523	EQUIP-SCIENTIFIC/MEDICAL	17,874	41,426	41,426	0	41,426	0	41,426
53 4524	EQUIP-ENGINRING/DRFTING	9,597	39,617	39,617	0	39,617	0	39,617
53 4528	EQUIP-VOICE COMMUNICATN	0	7,700	7,700	0	7,700	0	7,700
53 4534	PER COM PRINT PUR	15,089	49,609	49,609	0	49,609	0	49,609
53 4539	OTHER EQUIPMENT	977	4,873	4,873	0	4,873	0	4,873
53 4710	COMPUTER SOFTWARE	14,146	16,051	16,051	0	16,051	0	16,051
53 5660	SERV CHG - SALE OF SUR	2	0	0	0	0	0	0
53 5830	MEMBER DUES & SUBSCRIPTN	970	0	0	0	0	0	0
53 5900	OTHER EXPENSES	51,937	152,913	152,913	0	152,913	0	152,913
TOTAL REQUIREMENTS		3,599,279	4,646,747	4,688,622	7,089	4,695,711	14,801	4,703,423
ESTIMATED RECEIPTS								
43 4301	SALE-MAPS, PLANS, SPEC, PRO	10,661	57,000	57,000	0	57,000	0	57,000
43 4302	PROFIT LOSS ON SALE RENT	30	0	0	0	0	0	0
43 4310	SALE OF PUBLICATIONS	0	4,150	4,150	0	4,150	0	4,150
43 7900	DIRECT CHARGES TO WO/JO	0	328,133	328,133	0	328,133	0	328,133
43 8101	GOV INTRA TRNS IN HF	3,582,299	4,257,464	4,299,339	7,089	4,306,428	14,801	4,314,140
TOTAL RECEIPTS		3,592,990	4,646,747	4,688,622	7,089	4,695,711	14,801	4,703,423
HIGHWAY FUND APPROPRIATION		6,289	0	0	0	0	0	0

Fund Detail

84210 Department of Transportation - Highway Fund

7152 Contractual Services Unit

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1211	SALARIES AND WAGES	0	161,225	0	0	0	0	0
53 1212	SPA-REG SALARIES-RECPT	73,740	61,353	66,949	84	67,033	84	67,033
53 1311	REG(N S) TEMP WAGES-APPR	23,352	0	0	0	0	0	0
53 1411	OT PAY - APPROPRIATED	731	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	2,461	6,778	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	0	1,856	1,856	200	2,056	365	2,221
53 1511	SOCIAL SEC CONTRIB-APPRO	3,329	17,332	5,171	15	5,186	28	5,199
53 1521	REG RETIRE CONTRIB-APPRO	2,688	16,834	5,484	35	5,519	48	5,532
53 1561	MED INS CONTRIBUTION	2,251	11,865	4,157	0	4,157	0	4,157
53 1576	DEPENDENT CARE	220	0	0	0	0	0	0
53 2174	WASTE DISPOSAL	193	0	0	0	0	0	0
53 2199	PROFESSIONAL FEES	13,544	0	0	0	0	0	0
53 2333	REPAIRS-OTHER EQUIPMENT	175	0	0	0	0	0	0
53 2511	RENT/LEASE -LAND	392	0	0	0	0	0	0
53 2714	TRANSP-GRND - IN STATE	7,168	1,307	0	0	0	0	0
53 2717	TRANSP OTHER - IN STATE	30	130	0	0	0	0	0
53 2721	LODGING - IN STATE	2,336	0	0	0	0	0	0
53 2724	MEALS - IN STATE	1,324	0	0	0	0	0	0
53 2727	MISC IN-STATE	275	200	0	0	0	0	0
53 2811	TELEPHONE SERVICE	572	2,500	0	0	0	0	0
53 2814	STATE OWNED WIRELESS PHO	364	373	0	0	0	0	0
53 2816	VIDEO TRANS CHARGE	2,400	0	0	0	0	0	0
53 2850	PRNT BIND DUPL	60	0	0	0	0	0	0
53 2860	ADVERTISING	1,504	0	0	0	0	0	0
53 2942	OTHER EMP EDUCATIONAL EX	0	200	0	0	0	0	0
53 3110	GENERAL OFFICE SUPPLIES	1,455	1,175	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPP	4,130	0	0	0	0	0	0
53 4220	RECON ASSET ADDITION	453	0	0	0	0	0	0
53 4421	PROF FEES PAID BY CONTRA	100,783	0	0	0	0	0	0
53 4511	FURN-OFFICE	1,446	6,500	0	0	0	0	0
TOTAL REQUIREMENTS		247,376	289,628	83,617	334	83,951	525	84,142

Fund Detail

84210 Department of Transportation - Highway Fund

7175 Maintenance and Environment

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 1211	SALARIES AND WAGES	2,587,368	2,840,100	3,020,315	-472	3,019,843	-472	3,019,843
53 1311	REG(N S) TEMP WAGES-APPR	15,953	4,750	4,750	0	4,750	0	4,750
53 1431	SHIFT PREM PAY - APPRO	0	228	228	0	228	0	228
53 1461	EPA&SPA-LONGVTY PAY-APPR	53,361	64,013	64,013	6,913	70,926	12,587	76,600
53 1511	SOCIAL SEC CONTRIB-APPRO	189,720	215,888	229,489	-2,404	227,085	-1,976	227,513
53 1521	REG RETIRE CONTRIB-APPRO	202,587	232,274	245,655	1,245	246,900	1,699	247,354
53 1561	MED INS CONTRIBUTION	178,415	195,379	199,536	0	199,536	0	199,536
53 1576	DEPENDENT CARE	890	0	0	0	0	0	0
53 2210	ENRG SER -ELECTRICAL	22,522	26,053	26,053	0	26,053	0	26,053
53 2230	ENRG SER -WATER & SEWER	0	5	5	0	5	0	5
53 2331	REPAIR & REPLACEMENT PAR	0	595	595	0	595	0	595
53 2333	REPAIRS-OTHER EQUIPMENT	3,651	16,958	16,958	0	16,958	0	16,958
53 2522	RENT/LEASE-DP EQUIPMENT	0	2,200	0	0	0	0	0
53 2590	RENT/LEASE OTHER PROPERT	314	12,438	14,638	0	14,638	0	14,638
53 2711	TRANS AIR-IN STATE	43	0	0	0	0	0	0
53 2712	TRANS AIR-OUT STATE	1,654	432	432	0	432	0	432
53 2714	TRANSP-GRND - IN STATE	47,123	35,522	47,522	0	47,522	0	47,522
53 2715	TRANS GRND-OUT STA, IN US	293	6,495	6,495	0	6,495	0	6,495
53 2717	TRANSP OTHER - IN STATE	1,646	4,231	4,231	0	4,231	0	4,231
53 2718	TRANSP OTHER-OUT OF STAT	1,066	590	590	0	590	0	590
53 2721	LODGING - IN STATE	11,757	8,489	8,489	0	8,489	0	8,489
53 2722	LODGING OUT-STATE IN US	4,792	2,253	2,253	0	2,253	0	2,253
53 2724	MEALS - IN STATE	6,809	14,843	14,843	0	14,843	0	14,843
53 2725	MEALS-OUT OF STATE, IN US	922	4,484	4,484	0	4,484	0	4,484
53 2727	MISC IN-STATE	565	900	900	0	900	0	900
53 2728	MISC-OUT OF STATE	495	325	325	0	325	0	325
53 2811	TELEPHONE SERVICE	16,381	31,735	25,735	0	25,735	0	25,735
53 2814	STATE OWNED WIRELESS PHO	3,017	2,636	2,636	0	2,636	0	2,636
53 2821	COMPUTER/DATA PROCESS SV	140	0	0	0	0	0	0
53 2840	POSTAGE, FREIGHT & DELIV	0	217	217	0	217	0	217
53 2850	PRNT BIND DUPL	0	200	200	0	200	0	200
53 2860	ADVERTISING	0	2,750	2,750	0	2,750	0	2,750
53 2919	OTHER INSURANCE	0	100	100	0	100	0	100
53 2942	OTHER EMP EDUCATIONAL EX	1,220	3,141	3,141	0	3,141	0	3,141
53 3110	GENERAL OFFICE SUPPLIES	11,873	14,847	14,847	0	14,847	0	14,847
53 3130	PHOTOGRAPHIC SUPPLIES	0	1,200	1,200	0	1,200	0	1,200
53 3140	ENGINEER/DRAFT SUPPLIES	0	300	300	0	300	0	300
53 3150	SECURITY & SAFETY SUPP	485	2,635	2,635	0	2,635	0	2,635
53 3210	JANITORIAL SUPPLIES	734	0	0	0	0	0	0
53 3290	OTHER FACILITY & HARDWAR	40	1,500	1,500	0	1,500	0	1,500
53 3900	OTHER MATERIALS & SUPP	169	9,600	9,600	0	9,600	0	9,600

Fund Detail

84210 Department of Transportation - Highway Fund

7175 Maintenance and Environment

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 4510	ASSETS RECV'D-NOT INVOIC	1,635	0	0	0	0	0	0
53 4511	FURN-OFFICE	4,475	19,568	19,568	0	19,568	0	19,568
53 4521	OFFICE EQUIPMENT	1,882	0	0	0	0	0	0
53 4524	EQUIP-ENGINRING/DRFTING	1,140	600	2,600	0	2,600	0	2,600
53 4528	EQUIP-VOICE COMMUNICATN	0	8,900	6,900	0	6,900	0	6,900
53 4534	PER COM PRINT PUR	0	20,639	14,639	0	14,639	0	14,639
53 4539	OTHER EQUIPMENT	0	200	200	0	200	0	200
53 4710	COMPUTER SOFTWARE	4,986	15,380	15,380	0	15,380	0	15,380
53 5900	OTHER EXPENSES	0	500	500	0	500	0	500
TOTAL REQUIREMENTS		3,380,123	3,826,093	4,037,447	5,282	4,042,729	11,838	4,049,285
ESTIMATED RECEIPTS								
43 7900	DIRECT CHARGES TO WO/JO	759	40,000	40,000	0	40,000	0	40,000
TOTAL RECEIPTS		759	40,000	40,000	0	40,000	0	40,000
HIGHWAY FUND APPROPRIATION		3,379,364	3,786,093	3,997,447	5,282	4,002,729	11,838	4,009,285

Fund Detail

84210 Department of Transportation - Highway Fund

7185 Safety

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1211	SALARIES AND WAGES	1,017,367	1,018,341	1,013,324	-609	1,012,715	-609	1,012,715
53 1411	OT PAY - APPROPRIATED	2,356	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	21,589	23,428	23,428	2,531	25,959	4,607	28,035
53 1511	SOCIAL SEC CONTRIB-APPRO	61,503	78,070	77,686	286	77,972	442	78,128
53 1521	REG RETIRE CONTRIB-APPRO	65,902	82,850	82,492	475	82,967	640	83,132
53 1561	MED INS CONTRIBUTION	65,049	87,297	87,297	0	87,297	0	87,297
53 1576	DEPENDENT CARE	524	0	0	0	0	0	0
53 2160	ENGINEERING SERVICES	8,343	0	0	0	0	0	0
53 2174	WASTE DISPOSAL	714	0	0	0	0	0	0
53 2199	PROFESSIONAL FEES	164,576	85,500	118,500	0	118,500	0	118,500
53 2220	ENERGY SERVICES-HEATING	0	595	595	0	595	0	595
53 2230	ENRG SER -WATER & SEWER	0	135	135	0	135	0	135
53 2331	REPAIR & REPLACEMENT PAR	11	0	0	0	0	0	0
53 2333	REPAIRS-OTHER EQUIPMENT	3,815	6,226	6,226	0	6,226	0	6,226
53 2441	MAINT AG SERV SOFTWARE	0	33,000	0	0	0	0	0
53 2511	RENT/LEASE -LAND	4,867	1,000	5,000	0	5,000	0	5,000
53 2522	RENT/LEASE-DP EQUIPMENT	0	874	0	0	0	0	0
53 2590	RENT/LEASE OTHER PROPERT	0	0	874	0	874	0	874
53 2712	TRANS AIR-OUT STATE	566	2,173	2,173	0	2,173	0	2,173
53 2714	TRANSP-GRND - IN STATE	82,252	54,000	54,000	0	54,000	0	54,000
53 2715	TRANS GRND-OUT STA,IN US	144	6,300	6,300	0	6,300	0	6,300
53 2717	TRANSP OTHER - IN STATE	275	5,776	5,776	0	5,776	0	5,776
53 2718	TRANSP OTHER-OUT OF STAT	1,721	650	650	0	650	0	650
53 2721	LODGING - IN STATE	12,450	10,000	10,000	0	10,000	0	10,000
53 2722	LODGING OUT-STATE IN US	1,136	2,558	2,558	0	2,558	0	2,558
53 2724	MEALS - IN STATE	6,700	15,138	15,138	0	15,138	0	15,138
53 2725	MEALS-OUT OF STATE,IN US	351	6,529	6,529	0	6,529	0	6,529
53 2727	MISC IN-STATE	0	1,513	1,513	0	1,513	0	1,513
53 2728	MISC-OUT OF STATE	600	375	375	0	375	0	375
53 2811	TELEPHONE SERVICE	6,930	18,059	14,059	0	14,059	0	14,059
53 2814	STATE OWNED WIRELESS PHO	10,011	9,884	14,884	0	14,884	0	14,884
53 2817	WIRELESS SERVICES FEES	0	216	216	0	216	0	216
53 2840	POSTAGE, FREIGHT & DELIV	0	340	340	0	340	0	340
53 2850	PRNT BIND DUPL	213	1,290	1,290	0	1,290	0	1,290
53 2860	ADVERTISING	0	2,304	2,304	0	2,304	0	2,304
53 2942	OTHER EMP EDUCATIONAL EX	3,381	24,800	19,800	0	19,800	0	19,800
53 3110	GENERAL OFFICE SUPPLIES	6,762	10,200	10,200	0	10,200	0	10,200
53 3130	PHOTOGRAPHIC SUPPLIES	0	100	100	0	100	0	100
53 3150	SECURITY & SAFETY SUPP	3,075	6,200	6,200	0	6,200	0	6,200
53 3210	JANITORIAL SUPPLIES	111	94	94	0	94	0	94
53 3280	ROAD SIGNS & SIGNALS	0	31	31	0	31	0	31

Fund Detail

84210 Department of Transportation - Highway Fund

7185 Safety

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 3710	LABORATORY SUPPLIES	100	157	157	0	157	0	157
53 3900	OTHER MATERIALS & SUPP	782	468	468	0	468	0	468
53 4220	RECON ASSET ADDITION	606	0	0	0	0	0	0
53 4511	FURN-OFFICE	745	5,616	5,616	0	5,616	0	5,616
53 4521	OFFICE EQUIPMENT	677	6,193	6,193	0	6,193	0	6,193
53 4523	EQUIP-SCIENTIFIC/MEDICAL	0	1,000	1,000	0	1,000	0	1,000
53 4528	EQUIP-VOICE COMMUNICATN	0	500	500	0	500	0	500
53 4530	OTHER DP EQUIPMENT	0	1,241	1,241	0	1,241	0	1,241
53 4532	VIDEO TRANSMISSION EQUIP	0	8,074	8,074	0	8,074	0	8,074
53 4534	PER COM PRINT PUR	2,306	26,626	26,626	0	26,626	0	26,626
53 4539	OTHER EQUIPMENT	284	3,350	3,350	0	3,350	0	3,350
53 4710	COMPUTER SOFTWARE	660	5,000	5,000	0	5,000	0	5,000
53 5830	MEMBER DUES & SUBSCRIPTN	14,345	13,000	13,000	0	13,000	0	13,000
53 5900	OTHER EXPENSES	0	500	500	0	500	0	500
TOTAL REQUIREMENTS		1,573,799	1,667,571	1,661,812	2,683	1,664,495	5,080	1,666,892
ESTIMATED RECEIPTS								
43 7900	DIRECT CHARGES TO WO/JO	573,604	559,884	559,884	831	560,715	1,499	561,383
TOTAL RECEIPTS		573,604	559,884	559,884	831	560,715	1,499	561,383
HIGHWAY FUND APPROPRIATION		1,000,195	1,107,687	1,101,928	1,852	1,103,780	3,581	1,105,509

Fund Detail

84210 Department of Transportation - Highway Fund

7190 Right of Way Administration

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 1211	SALARIES AND WAGES	2,340,806	2,801,392	2,772,152	-2,066	2,770,086	-2,066	2,770,086
53 1311	REG(N S) TEMP WAGES-APPR	2,210	15,000	15,000	0	15,000	0	15,000
53 1431	SHIFT PREM PAY - APPRO	131	337	337	0	337	0	337
53 1461	EPA&SPA-LONGVTY PAY-APPR	68,485	71,077	71,077	7,675	78,752	13,975	85,052
53 1511	SOCIAL SEC CONTRIB-APPRO	177,432	216,578	214,341	691	215,032	1,164	215,505
53 1521	REG RETIRE CONTRIB-APPRO	185,965	227,934	225,645	1,939	227,584	2,442	228,087
53 1561	MED INS CONTRIBUTION	210,396	257,734	257,734	0	257,734	0	257,734
53 1576	DEPENDENT CARE	1,234	0	0	0	0	0	0
53 1625	ST DISABILITY PMT	3,329	0	0	0	0	0	0
53 2174	WASTE DISPOSAL	47	0	0	0	0	0	0
53 2199	PROFESSIONAL FEES	8,364	0	0	0	0	0	0
53 2331	REPAIR & REPLACEMENT PAR	175	0	0	0	0	0	0
53 2333	REPAIRS-OTHER EQUIPMENT	11,640	10,606	10,606	0	10,606	0	10,606
53 2511	RENT/LEASE -LAND	0	2,000	2,000	0	2,000	0	2,000
53 2714	TRANSP-GRND - IN STATE	72,185	17,544	17,544	0	17,544	0	17,544
53 2715	TRANS GRND-OUT STA,IN US	488	2,442	2,442	0	2,442	0	2,442
53 2717	TRANSP OTHER - IN STATE	24	1,500	1,500	0	1,500	0	1,500
53 2721	LODGING - IN STATE	4,991	4,000	4,000	0	4,000	0	4,000
53 2722	LODGING OUT-STATE IN US	181	716	716	0	716	0	716
53 2724	MEALS - IN STATE	3,095	5,890	5,890	0	5,890	0	5,890
53 2725	MEALS-OUT OF STATE,IN US	45	2,149	2,149	0	2,149	0	2,149
53 2727	MISC IN-STATE	0	630	630	0	630	0	630
53 2811	TELEPHONE SERVICE	8,335	9,000	9,000	0	9,000	0	9,000
53 2814	STATE OWNED WIRELESS PHO	5,482	4,000	4,000	0	4,000	0	4,000
53 2840	POSTAGE, FREIGHT & DELIV	15,144	0	16,000	0	16,000	0	16,000
53 2850	PRNT BIND DUPL	543	1,000	1,000	0	1,000	0	1,000
53 2860	ADVERTISING	0	2,000	2,000	0	2,000	0	2,000
53 2919	OTHER INSURANCE	1,000	1,000	1,000	0	1,000	0	1,000
53 2942	OTHER EMP EDUCATIONAL EX	0	6,500	6,500	0	6,500	0	6,500
53 2950	EMP MOVING EXPENSES	307	0	0	0	0	0	0
53 3110	GENERAL OFFICE SUPPLIES	12,312	35,000	19,000	0	19,000	0	19,000
53 3150	SECURITY & SAFETY SUPP	130	36	36	0	36	0	36
53 3900	OTHER MATERIALS & SUPP	1,960	0	0	0	0	0	0
53 4220	RECON ASSET ADDITION	3,827	0	0	0	0	0	0
53 4510	ASSETS RECV'D-NOT INVOIC	0	25,000	25,000	0	25,000	0	25,000
53 4511	FURN-OFFICE	10,361	47,639	47,639	0	47,639	0	47,639
53 4524	EQUIP-ENGINRING/DRFTING	0	707	707	0	707	0	707
53 4528	EQUIP-VOICE COMMUNICATN	0	2,580	2,580	0	2,580	0	2,580
53 4534	PER COM PRINT PUR	0	11,850	11,850	0	11,850	0	11,850
53 4710	COMPUTER SOFTWARE	0	500	500	0	500	0	500

Fund Detail

84210 Department of Transportation - Highway Fund

7812 Construction Secondary

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 9910	CONSTRUCTION/MAINTENANCE	99,802,742	94,881,541	94,881,541	-10,400,137	84,481,404	-11,667,358	83,214,183
TOTAL REQUIREMENTS		99,802,742	94,881,541	94,881,541	-10,400,137	84,481,404	-11,667,358	83,214,183
ESTIMATED RECEIPTS								
43 0002	PARTICIPATION REVENUE	2,770,568	0	0	0	0	0	0
TOTAL RECEIPTS		2,770,568	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION		97,032,174	94,881,541	94,881,541	-10,400,137	84,481,404	-11,667,358	83,214,183

Fund Detail

84210 Department of Transportation - Highway Fund

7814 Construction Public Service Roads

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 9910	CONSTRUCTION/MAINTENANCE	1,581,797	2,000,000	2,000,000	0	2,000,000	0	2,000,000
TOTAL REQUIREMENTS		1,581,797	2,000,000	2,000,000	0	2,000,000	0	2,000,000
ESTIMATED RECEIPTS								
43 0002	PARTICIPATION REVENUE	4,497	0	0	0	0	0	0
TOTAL RECEIPTS		4,497	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION		1,577,300	2,000,000	2,000,000	0	2,000,000	0	2,000,000

Fund Detail

84210 Department of Transportation - Highway Fund

7817 Spot Safety

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 9910	CONSTRUCTION/MAINTENANCE	10,953,289	9,100,000	9,100,000	-9,100,000	0	-9,100,000	0
TOTAL REQUIREMENTS		10,953,289	9,100,000	9,100,000	-9,100,000	0	-9,100,000	0
ESTIMATED RECEIPTS								
43 0002	PARTICIPATION REVENUE	181,703	0	0	0	0	0	0
TOTAL RECEIPTS		181,703	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION		10,771,586	9,100,000	9,100,000	-9,100,000	0	-9,100,000	0

Fund Detail

84210 Department of Transportation - Highway Fund

7818 Construction Contingency

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 9910	CONSTRUCTION/MAINTENANCE	9,838,774	15,000,000	15,000,000	0	15,000,000	0	15,000,000
TOTAL REQUIREMENTS		9,838,774	15,000,000	15,000,000	0	15,000,000	0	15,000,000
ESTIMATED RECEIPTS								
43 0002	PARTICIPATION REVENUE	96,441	0	0	0	0	0	0
TOTAL RECEIPTS		96,441	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION		9,742,333	15,000,000	15,000,000	0	15,000,000	0	15,000,000

Fund Detail

84210 Department of Transportation - Highway Fund

7821 Maintenance Primary

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 9910	CONSTRUCTION/MAINTENANCE	234,594,199	172,395,003	216,701,413	-10,000,000	206,701,413	-10,000,000	206,701,413
TOTAL REQUIREMENTS		234,594,199	172,395,003	216,701,413	-10,000,000	206,701,413	-10,000,000	206,701,413
ESTIMATED RECEIPTS								
43 0002	PARTICIPATION REVENUE	40,876	0	0	0	0	0	0
43 7900	DIRECT CHARGES TO WO/JO	5,861,465	0	0	0	0	0	0
TOTAL RECEIPTS		5,902,341	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION		228,691,858	172,395,003	216,701,413	-10,000,000	206,701,413	-10,000,000	206,701,413

Fund Detail

84210 Department of Transportation - Highway Fund

7822 Maintenance Secondary

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 9910	CONSTRUCTION/MAINTENANCE	301,533,815	254,818,683	294,839,472	0	294,839,472	0	294,839,472
TOTAL REQUIREMENTS		301,533,815	254,818,683	294,839,472	0	294,839,472	0	294,839,472
ESTIMATED RECEIPTS								
43 0002	PARTICIPATION REVENUE	278,906	0	0	0	0	0	0
43 7900	DIRECT CHARGES TO WO/JO	1,001,544	0	0	0	0	0	0
TOTAL RECEIPTS		1,280,450	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION		300,253,365	254,818,683	294,839,472	0	294,839,472	0	294,839,472

Fund Detail

84210 Department of Transportation - Highway Fund

7824 Contract Resurfacing

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	9910 CONSTRUCTION/MAINTENANCE	248,780,143	277,080,315	277,080,315	-2,554,652	274,525,663	-2,554,652	274,525,663
TOTAL REQUIREMENTS		248,780,143	277,080,315	277,080,315	-2,554,652	274,525,663	-2,554,652	274,525,663
ESTIMATED RECEIPTS								
43	0002 PARTICIPATION REVENUE	682,804	0	0	0	0	0	0
TOTAL RECEIPTS		682,804	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION		248,097,339	277,080,315	277,080,315	-2,554,652	274,525,663	-2,554,652	274,525,663

Fund Detail

84210 Department of Transportation - Highway Fund

7825 Ferry Operations

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 9910	CONSTRUCTION/MAINTENANCE	34,929,885	33,315,439	33,315,439	-4,550,000	28,765,439	-4,550,000	28,765,439

TOTAL REQUIREMENTS		34,929,885	33,315,439	33,315,439	-4,550,000	28,765,439	-4,550,000	28,765,439

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

HIGHWAY FUND APPROPRIATION		34,929,885	33,315,439	33,315,439	-4,550,000	28,765,439	-4,550,000	28,765,439

Fund Detail

84210 Department of Transportation - Highway Fund

7826 Capital Improvements

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 9910	CONSTRUCTION/MAINTENANCE	5,189,053	9,084,221	9,084,221	-9,084,221	0	-9,084,221	0

TOTAL REQUIREMENTS		5,189,053	9,084,221	9,084,221	-9,084,221	0	-9,084,221	0

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

HIGHWAY FUND APPROPRIATION		5,189,053	9,084,221	9,084,221	-9,084,221	0	-9,084,221	0

Fund Detail

84210 Department of Transportation - Highway Fund

7827 FHWA Construction

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 5321	BOND INT. EXPENSE	5,056,565	0	0	11,465,200	11,465,200	9,657,600	9,657,600
53 9910	CONSTRUCTION/MAINTENANCE	1022,985,487	904,700,000	904,700,000	-644,598	904,055,402	-644,598	904,055,402
TOTAL REQUIREMENTS		1028,042,052	904,700,000	904,700,000	10,820,602	915,520,602	9,013,002	913,713,002
ESTIMATED RECEIPTS								
43 0001	FEDERAL AID REVENUE	851,592,203	900,000,000	900,000,000	0	900,000,000	0	900,000,000
43 0002	PARTICIPATION REVENUE	13,685,726	0	0	0	0	0	0
43 0004	HIGHWAY TRUST FUND PART	20,224,337	0	0	0	0	0	0
43 0005	GARVEE FED AID REVENUE	5,056,565	0	0	11,465,200	11,465,200	9,657,600	9,657,600
TOTAL RECEIPTS		890,558,831	900,000,000	900,000,000	11,465,200	911,465,200	9,657,600	909,657,600
HIGHWAY FUND APPROPRIATION		137,483,221	4,700,000	4,700,000	-644,598	4,055,402	-644,598	4,055,402

Fund Detail

84210 Department of Transportation - Highway Fund

7828 Governor's Highway Safety Program

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 9910	CONSTRUCTION/MAINTENANCE	11,310,049	4,015,663	4,000,000	6,800,000	10,800,000	6,800,000	10,800,000
TOTAL REQUIREMENTS		11,310,049	4,015,663	4,000,000	6,800,000	10,800,000	6,800,000	10,800,000
ESTIMATED RECEIPTS								
43 0001	FEDERAL AID REVENUE	10,983,994	4,000,000	4,000,000	6,800,000	10,800,000	6,800,000	10,800,000
TOTAL RECEIPTS		10,983,994	4,000,000	4,000,000	6,800,000	10,800,000	6,800,000	10,800,000
HIGHWAY FUND APPROPRIATION		326,055	15,663	0	0	0	0	0

Fund Detail

84210 Department of Transportation - Highway Fund

7829 Railroad Program

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 6401	PIEDMONT CAROLINIAN OPER	0	4,445,000	4,445,000	0	4,445,000	0	4,445,000
53 6402	INDUSTRIAL ACCESS	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
53 6403	SEALED CORRIDOR	0	1,750,000	1,750,000	0	1,750,000	0	1,750,000
53 6404	ENVIRONMENTAL STUDIES	0	1,750,000	1,750,000	0	1,750,000	0	1,750,000
53 6407	IMP TRAVEL TIME/RAL/CHAR	0	3,200,000	3,200,000	0	3,200,000	0	3,200,000
53 6409	RAIL INFRASTRUC MAINTENA	0	3,100,000	3,100,000	-1,000,000	2,100,000	-1,000,000	2,100,000
53 6410	RAIL CAPITAL & SAFETY	0	2,856,153	2,856,153	0	2,856,153	0	2,856,153
53 6411	STREAMLINING	0	3,229,730	3,229,730	-3,229,730	0	-3,229,730	0
53 9910	CONSTRUCTION/MAINTENANCE	21,140,965	0	0	2,500,000	2,500,000	2,500,000	2,500,000
TOTAL REQUIREMENTS		21,140,965	21,330,883	21,330,883	-1,729,730	19,601,153	-1,729,730	19,601,153
ESTIMATED RECEIPTS								
43 0001	FEDERAL AID REVENUE	595,892	0	0	2,500,000	2,500,000	2,500,000	2,500,000
43 0002	PARTICIPATION REVENUE	1,140,290	0	0	0	0	0	0
TOTAL RECEIPTS		1,736,182	0	0	2,500,000	2,500,000	2,500,000	2,500,000
HIGHWAY FUND APPROPRIATION		19,404,783	21,330,883	21,330,883	-4,229,730	17,101,153	-4,229,730	17,101,153

Fund Detail

84210 Department of Transportation - Highway Fund

7830 Airports Program

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 6006	STATE AID	34,648,177	46,080,834	47,758,616	-8,409,024	39,349,592	-8,467,073	39,291,543
53 9910	CONSTRUCTION/MAINTENANCE	0	1,677,782	0	0	0	0	0
TOTAL REQUIREMENTS		34,648,177	47,758,616	47,758,616	-8,409,024	39,349,592	-8,467,073	39,291,543
ESTIMATED RECEIPTS								
43 0003	GRANTS RECEIPTS	17,956,286	28,350,801	28,350,801	-8,350,801	20,000,000	-8,350,801	20,000,000
TOTAL RECEIPTS		17,956,286	28,350,801	28,350,801	-8,350,801	20,000,000	-8,350,801	20,000,000
HIGHWAY FUND APPROPRIATION		16,691,891	19,407,815	19,407,815	-58,223	19,349,592	-116,272	19,291,543

Fund Detail

84210 Department of Transportation - Highway Fund

7831 Public Transportation Highway Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 6006	STATE AID	0	8,800,000	8,800,000	0	8,800,000	0	8,800,000
53 6701	URBAN & REGIONAL MAINT	0	33,589,054	33,589,054	0	33,589,054	0	33,589,054
53 6702	STATEWIDE GRANT MATCH	0	7,600,000	7,600,000	0	7,600,000	0	7,600,000
53 6703	ASSIST ELDERLY & DISABLD	0	5,500,000	5,500,000	0	5,500,000	0	5,500,000
53 6704	RURAL CAPITAL	0	7,750,000	7,750,000	0	7,750,000	0	7,750,000
53 6705	WORK FIRST & TRANS EMPL	0	1,750,000	1,750,000	0	1,750,000	0	1,750,000
53 6706	RURAL, INTERC, FAC & TECH	0	1,500,000	1,500,000	0	1,500,000	0	1,500,000
53 6707	REG NEW START & CAPITAL	0	4,070,175	4,070,175	23,400,000	27,470,175	23,400,000	27,470,175
53 6708	UT, HSTM, & RURAL GEN PUB	0	8,800,000	8,800,000	0	8,800,000	0	8,800,000
53 6709	URBAN BUSES & FACILITIES	0	2,585,000	2,585,000	0	2,585,000	0	2,585,000
53 6710	SERVICE FOR TRADE SHOWS	0	1,200,000	1,200,000	0	1,200,000	0	1,200,000
53 9910	CONSTRUCTION/MAINTENANCE	92,844,039	0	0	17,346,961	17,346,961	28,800,000	28,800,000
TOTAL REQUIREMENTS		92,844,039	83,144,229	83,144,229	40,746,961	123,891,190	52,200,000	135,344,229
ESTIMATED RECEIPTS								
43 0002	PARTICIPATION REVENUE	-29,427	0	0	0	0	0	0
43 0003	GRANTS RECEIPTS	19,849,043	10,000,000	10,000,000	17,346,961	27,346,961	28,800,000	38,800,000
TOTAL RECEIPTS		19,819,616	10,000,000	10,000,000	17,346,961	27,346,961	28,800,000	38,800,000
HIGHWAY FUND APPROPRIATION		73,024,423	73,144,229	73,144,229	23,400,000	96,544,229	23,400,000	96,544,229

Fund Detail

84210 Department of Transportation - Highway Fund

7832 OSHA Program

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 9910	CONSTRUCTION/MAINTENANCE	317,179	425,000	425,000	0	425,000	0	425,000

TOTAL REQUIREMENTS		317,179	425,000	425,000	0	425,000	0	425,000

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

HIGHWAY FUND APPROPRIATION		317,179	425,000	425,000	0	425,000	0	425,000

Fund Detail

84210 Department of Transportation - Highway Fund

7834 Motor Carrier Safety

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 9910	CONSTRUCTION/MAINTENANCE	7,908,778	1,612,449	1,612,449	0	1,612,449	0	1,612,449
TOTAL REQUIREMENTS		7,908,778	1,612,449	1,612,449	0	1,612,449	0	1,612,449
ESTIMATED RECEIPTS								
43 0001	FEDERAL AID REVENUE	6,178,567	0	0	0	0	0	0
TOTAL RECEIPTS		6,178,567	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION		1,730,211	1,612,449	1,612,449	0	1,612,449	0	1,612,449

Fund Detail

84210 Department of Transportation - Highway Fund

7836 State Aid Highway Fund for WBS

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	6006 STATE AID	94,483,926	94,881,541	94,881,541	-10,400,137	84,481,404	-11,667,358	83,214,183
TOTAL REQUIREMENTS		94,483,926	94,881,541	94,881,541	-10,400,137	84,481,404	-11,667,358	83,214,183
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION		94,483,926	94,881,541	94,881,541	-10,400,137	84,481,404	-11,667,358	83,214,183

Fund Detail

84210 Department of Transportation - Highway Fund

7837 DIV Small Urban Construction

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 9910	CONSTRUCTION/MAINTENANCE	15,912,660	21,000,000	21,000,000	0	21,000,000	0	21,000,000
TOTAL REQUIREMENTS		15,912,660	21,000,000	21,000,000	0	21,000,000	0	21,000,000
ESTIMATED RECEIPTS								
43 0002	PARTICIPATION REVENUE	558,577	0	0	0	0	0	0
TOTAL RECEIPTS		558,577	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION		15,354,083	21,000,000	21,000,000	0	21,000,000	0	21,000,000

Fund Detail

84210 Department of Transportation - Highway Fund

7839 System Preservation

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 9910	CONSTRUCTION/MAINTENANCE	63,857,086	28,830,668	107,419,739	-28,830,668	78,589,071	-28,830,668	78,589,071
TOTAL REQUIREMENTS		63,857,086	28,830,668	107,419,739	-28,830,668	78,589,071	-28,830,668	78,589,071
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION		63,857,086	28,830,668	107,419,739	-28,830,668	78,589,071	-28,830,668	78,589,071

Summary by Purpose

84290 Department of Transportation - Highway Trust Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
6002	Program Administration	37,174,788	51,409,920	51,409,920	-2,807,520	48,602,400	-757,440	50,652,480
6003	Transfer to General Fund	172,543,306	147,531,245	147,531,245	-38,969,416	108,561,829	-74,317,169	73,214,076
6004	Transfer to Highway Fund	18,665,413	0	0	0	0	0	0
6005	Bond Redemption	54,055,000	0	0	54,065,000	54,065,000	54,030,000	54,030,000
6006	Bond Interest	34,073,250	0	0	28,666,000	28,666,000	25,962,750	25,962,750
6008	Transfer to Turnpike	0	25,000,000	25,000,000	39,000,000	64,000,000	74,000,000	99,000,000
9050	Intrastate HTF	287,816,665	504,290,380	504,290,380	-58,845,988	445,444,392	-32,850,200	471,440,180
9052	Secondary Constr HTF	86,099,522	88,102,603	88,102,603	-20,591,767	67,510,836	-16,870,682	71,231,921
9054	Urban Loops HTF	37,526,066	203,914,028	203,914,028	-55,642,172	148,271,856	-44,235,515	159,678,513
9060	State Aid HTF for WBS	63,612,305	52,911,824	52,911,824	-3,284,137	49,627,687	-661,744	52,250,080
TOTAL REQUIREMENTS		791,566,315	1,073,160,000	1,073,160,000	-58,410,000	1,014,750,000	-15,700,000	1,057,460,000
ESTIMATED RECEIPTS								
9050	Intrastate HTF	-13,662	0	0	0	0	0	0
9052	Secondary Constr HTF	4,781	0	0	0	0	0	0
9054	Urban Loops HTF	2,844,045	0	0	0	0	0	0
TOTAL RECEIPTS		2,835,164	0	0	0	0	0	0
HIGHWAY TRUST FUND APPROPRTN		788,731,151	1,073,160,000	1,073,160,000	-58,410,000	1,014,750,000	-15,700,000	1,057,460,000

Summary by Account

84290 Department of Transportation - Highway Trust Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 5311	BOND PRINCIPAL PAYMENTS	54,055,000	0	0	54,065,000	54,065,000	54,030,000	54,030,000
53 5321	BOND INTEREST EXPENSE	34,073,250	0	0	28,666,000	28,666,000	25,962,750	25,962,750
TOTAL OTHER EXPENSES & ADJUSTMEN		88,128,250	0	0	82,731,000	82,731,000	79,992,750	79,992,750
53 6006	STATE AID	63,612,305	52,911,824	52,911,824	-3,284,137	49,627,687	-661,744	52,250,080
53 6400	GAP FUNDING	0	25,000,000	25,000,000	39,000,000	64,000,000	74,000,000	99,000,000
TOTAL AID & PUBLIC ASSISTANCE		63,612,305	77,911,824	77,911,824	35,715,863	113,627,687	73,338,256	151,250,080
53 7100	OPERATIONS RESERVE	0	51,409,920	0	0	0	0	0
TOTAL RESERVES		0	51,409,920	0	0	0	0	0
53 8100	GOV INTER TRANSER OUT	228,383,507	147,531,245	198,941,165	-41,776,936	157,164,229	-75,074,609	123,866,556
TOTAL INTRAGOVERNMENTAL TRANSACT		228,383,507	147,531,245	198,941,165	-41,776,936	157,164,229	-75,074,609	123,866,556
53 9910	CONSTRUCTION/MAINTENANCE	411,442,253	796,307,011	796,307,011	-135,079,927	661,227,084	-93,956,397	702,350,614
		411,442,253	796,307,011	796,307,011	-135,079,927	661,227,084	-93,956,397	702,350,614
TOTAL REQUIREMENTS		791,566,315	1,073,160,000	1,073,160,000	-58,410,000	1,014,750,000	-15,700,000	1,057,460,000
ESTIMATED RECEIPTS								
43 0002	PARTICIPATION REVENUE	2,835,164	0	0	0	0	0	0
TOTAL RECEIPTS		2,835,164	0	0	0	0	0	0
HIGHWAY TRUST FUND APPROPRTN		788,731,151	1,073,160,000	1,073,160,000	-58,410,000	1,014,750,000	-15,700,000	1,057,460,000

**Position Counts
Summary by Purpose**

84290 Department of Transportation - Highway Trust Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

**Position Counts
Summary by Account**

84290 Department of Transportation - Highway Trust Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

Fund Detail

84290 Department of Transportation - Highway Trust Fund

6002 Program Administration

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	7100 OPERATIONS RESERVE	0	51,409,920	0	0	0	0	0
53	8100 GOV INTER TRANSER OUT	37,174,788	0	51,409,920	-2,807,520	48,602,400	-757,440	50,652,480
TOTAL REQUIREMENTS		37,174,788	51,409,920	51,409,920	-2,807,520	48,602,400	-757,440	50,652,480
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
HIGHWAY TRUST FUND APPROPRTN		37,174,788	51,409,920	51,409,920	-2,807,520	48,602,400	-757,440	50,652,480

Fund Detail

84290 Department of Transportation - Highway Trust Fund

6003 Transfer to General Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53	8100 GOV INTER TRANSER OUT	172,543,306	147,531,245	147,531,245	-38,969,416	108,561,829	-74,317,169	73,214,076

TOTAL REQUIREMENTS		172,543,306	147,531,245	147,531,245	-38,969,416	108,561,829	-74,317,169	73,214,076

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

HIGHWAY TRUST FUND APPROPRTN		172,543,306	147,531,245	147,531,245	-38,969,416	108,561,829	-74,317,169	73,214,076

Fund Detail

84290 Department of Transportation - Highway Trust Fund

6005 Bond Redemption

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 5311	BOND PRINCIPAL PAYMENTS	54,055,000	0	0	54,065,000	54,065,000	54,030,000	54,030,000

TOTAL REQUIREMENTS		54,055,000	0	0	54,065,000	54,065,000	54,030,000	54,030,000

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

HIGHWAY TRUST FUND APPROPRTN		54,055,000	0	0	54,065,000	54,065,000	54,030,000	54,030,000

Fund Detail

84290 Department of Transportation - Highway Trust Fund

6006 Bond Interest

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53	5321 BOND INTEREST EXPENSE	34,073,250	0	0	28,666,000	28,666,000	25,962,750	25,962,750

TOTAL REQUIREMENTS		34,073,250	0	0	28,666,000	28,666,000	25,962,750	25,962,750

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

HIGHWAY TRUST FUND APPROPRTN		34,073,250	0	0	28,666,000	28,666,000	25,962,750	25,962,750

Fund Detail

84290 Department of Transportation - Highway Trust Fund

6008 Turnpike Authority

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 6400	GAP FUNDING	0	25,000,000	25,000,000	39,000,000	64,000,000	74,000,000	99,000,000

TOTAL REQUIREMENTS		0	25,000,000	25,000,000	39,000,000	64,000,000	74,000,000	99,000,000

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

HIGHWAY TRUST FUND APPROPRTN		0	25,000,000	25,000,000	39,000,000	64,000,000	74,000,000	99,000,000

Fund Detail

84290 Department of Transportation - Highway Trust Fund

9050 Intrastate Highway Trust Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 9910	CONSTRUCTION/MAINTENANCE	287,816,665	504,290,380	504,290,380	-58,845,988	445,444,392	-32,850,200	471,440,180
TOTAL REQUIREMENTS		287,816,665	504,290,380	504,290,380	-58,845,988	445,444,392	-32,850,200	471,440,180
ESTIMATED RECEIPTS								
43 0002	PARTICIPATION REVENUE	-13,662	0	0	0	0	0	0
TOTAL RECEIPTS		-13,662	0	0	0	0	0	0
HIGHWAY TRUST FUND APPROPRTN		287,830,327	504,290,380	504,290,380	-58,845,988	445,444,392	-32,850,200	471,440,180

Fund Detail

84290 Department of Transportation - Highway Trust Fund

9052 Secondary Construction Highway Trust Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 9910	CONSTRUCTION/MAINTENANCE	86,099,522	88,102,603	88,102,603	-20,591,767	67,510,836	-16,870,682	71,231,921
TOTAL REQUIREMENTS		86,099,522	88,102,603	88,102,603	-20,591,767	67,510,836	-16,870,682	71,231,921
ESTIMATED RECEIPTS								
43 0002	PARTICIPATION REVENUE	4,781	0	0	0	0	0	0
TOTAL RECEIPTS		4,781	0	0	0	0	0	0
HIGHWAY TRUST FUND APPROPRTN		86,094,741	88,102,603	88,102,603	-20,591,767	67,510,836	-16,870,682	71,231,921

Fund Detail

84290 Department of Transportation - Highway Trust Fund

9054 Urban Loops Highway Trust Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 9910	CONSTRUCTION/MAINTENANCE	37,526,066	203,914,028	203,914,028	-55,642,172	148,271,856	-44,235,515	159,678,513
TOTAL REQUIREMENTS		37,526,066	203,914,028	203,914,028	-55,642,172	148,271,856	-44,235,515	159,678,513
ESTIMATED RECEIPTS								
43 0002	PARTICIPATION REVENUE	2,844,045	0	0	0	0	0	0
TOTAL RECEIPTS		2,844,045	0	0	0	0	0	0
HIGHWAY TRUST FUND APPROPRTN		34,682,021	203,914,028	203,914,028	-55,642,172	148,271,856	-44,235,515	159,678,513

Fund Detail

84290 Department of Transportation - Highway Trust Fund

9060 State Aid Highway Trust Fund for WBS

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53	6006 STATE AID	63,612,305	52,911,824	52,911,824	-3,284,137	49,627,687	-661,744	52,250,080

TOTAL REQUIREMENTS		63,612,305	52,911,824	52,911,824	-3,284,137	49,627,687	-661,744	52,250,080

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

HIGHWAY TRUST FUND APPROPRTN		63,612,305	52,911,824	52,911,824	-3,284,137	49,627,687	-661,744	52,250,080

Summary by Account

64208 Department of Transportation - Turnpike Authority

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1211	SALARIES & WAGES	1,216,105	1,297,146	2,002,067	-1,840	2,000,227	-1,840	2,000,227
53 1311	TEMP LABOR HOURLY RATE	1,311	0	0	0	0	0	0
53 1411	SAL & WAGES OVERTIME	4,006	0	0	0	0	0	0
53 1431	SAL & WAGES PREM PAY	82	0	0	0	0	0	0
53 1461	S/W LONG PAY STATE/FD	4,549	0	0	0	0	0	0
53 1511	SOC SEC CONTRIBUTION	82,700	87,129	137,994	1,915	139,909	1,915	139,909
53 1521	RETIRE CONTRIBUTION	94,361	108,573	158,719	1,053	159,772	1,053	159,772
53 1561	MED INS CONTRIBUTION	62,573	64,476	99,768	0	99,768	0	99,768
53 1576	DEPENDENT CARE	783	0	0	0	0	0	0
53 1651	PER DIEM BRD,COUNCIL,COM	750	1,000	1,000	0	1,000	0	1,000
TOTAL PERSONAL SERVICES		1,467,220	1,558,324	2,399,548	1,128	2,400,676	1,128	2,400,676
53 2160	CONTR PER SER PD OTHS	63,012	35,000	35,000	0	35,000	0	35,000
53 2199	PROFESSIONAL FEES	1,638,801	2,274,991	2,274,991	0	2,274,991	0	2,274,991
53 2300	REPAIR SERVICE	15,453	8,200	17,500	0	17,500	0	17,500
53 2500	RENTALS AND LEASES	129,429	130,350	195,000	0	195,000	0	195,000
53 2700	TRAVEL SERVICES	66,525	75,000	105,500	0	105,500	0	105,500
53 2800	COMMUNICATION SERVICES	63,866	813,750	90,186	0	90,186	0	90,186
53 2900	OTHER SERVICES	2,969	10,000	450,000	0	450,000	0	450,000
TOTAL PURCHASED SERVICES		1,980,055	3,347,291	3,168,177	0	3,168,177	0	3,168,177
53 3100	GENERAL ADMIN SERVICES	43,631	66,000	130,000	0	130,000	0	130,000
53 3300	VEHICLE/EQUIP OP SUPPLY	578	0	2,500	0	2,500	0	2,500
53 3900	SHOP SUP & SMALL TOOLS	44,323	0	250	0	250	0	250
TOTAL SUPPLIES		88,532	66,000	132,750	0	132,750	0	132,750
53 4100	LAND	0	10,000	0	0	0	0	0
53 4500	EQUIPMENT	92,132	105,000	250,000	0	250,000	0	250,000
53 4700	OTHER COMPUTER SOFTWARE	11,741	13,000	15,000	0	15,000	0	15,000
TOTAL PROPERTY, PLANT & EQUIPMT		103,873	128,000	265,000	0	265,000	0	265,000
53 5600	ASSET/OTHER ADJUSTMENTS	-1,603	0	0	0	0	0	0
53 5800	OTHER ADMIN EXPENSES	11,320	2,500	14,000	0	14,000	0	14,000

**Position Counts
Summary by Purpose**

64208 Department of Transportation - Turnpike Authority

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
0001	TURNPIKE AUTHORITY	24.00	.00	24.00	.00	24.00	.00	24.00
TOTAL REQUIREMENTS		24.00	.00	24.00	.00	24.00	.00	24.00

**Position Counts
Summary by Account**

64208 Department of Transportation - Turnpike Authority

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1211	SALARIES & WAGES	24.00	.00	24.00	.00	24.00	.00	24.00
TOTAL REQUIREMENTS		24.00	.00	24.00	.00	24.00	.00	24.00

Fund Detail

64208 Department of Transportation - Turnpike Authority

0001 Turnpike Authority

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1211	SALARIES & WAGES	1,216,105	1,297,146	2,002,067	-1,840	2,000,227	-1,840	2,000,227
53 1311	TEMP LABOR HOURLY RATE	1,311	0	0	0	0	0	0
53 1411	SAL & WAGES OVERTIME	4,006	0	0	0	0	0	0
53 1431	SAL & WAGES PREM PAY	82	0	0	0	0	0	0
53 1461	S/W LONG PAY STATE/FD	4,549	0	0	0	0	0	0
53 1511	SOC SEC CONTRIBUTION	82,700	87,129	137,994	1,915	139,909	1,915	139,909
53 1521	RETIRE CONTRIBUTION	94,361	108,573	158,719	1,053	159,772	1,053	159,772
53 1561	MED INS CONTRIBUTION	62,573	64,476	99,768	0	99,768	0	99,768
53 1576	DEPENDENT CARE	783	0	0	0	0	0	0
53 1651	PER DIEM BRD,COUNCIL,COM	750	1,000	1,000	0	1,000	0	1,000
TOTAL PERSONAL SERVICES		1,467,220	1,558,324	2,399,548	1,128	2,400,676	1,128	2,400,676
53 2160	CONTR PER SER PD OTHS	63,012	35,000	35,000	0	35,000	0	35,000
53 2199	PROFESSIONAL FEES	1,638,801	2,274,991	2,274,991	0	2,274,991	0	2,274,991
53 2300	REPAIR SERVICE	15,453	8,200	17,500	0	17,500	0	17,500
53 2500	RENTALS AND LEASES	129,429	130,350	195,000	0	195,000	0	195,000
53 2700	TRAVEL SERVICES	66,525	75,000	105,500	0	105,500	0	105,500
53 2800	COMMUNICATION SERVICES	63,866	813,750	90,186	0	90,186	0	90,186
53 2900	OTHER SERVICES	2,969	10,000	450,000	0	450,000	0	450,000
TOTAL PURCHASED SERVICES		1,980,055	3,347,291	3,168,177	0	3,168,177	0	3,168,177
53 3100	GENERAL ADMIN SERVICES	43,631	66,000	130,000	0	130,000	0	130,000
53 3300	VEHICLE/EQUIP OP SUPPLY	578	0	2,500	0	2,500	0	2,500
53 3900	SHOP SUP & SMALL TOOLS	44,323	0	250	0	250	0	250
TOTAL SUPPLIES		88,532	66,000	132,750	0	132,750	0	132,750
53 4100	LAND	0	10,000	0	0	0	0	0
53 4500	EQUIPMENT	92,132	105,000	250,000	0	250,000	0	250,000
53 4700	OTHER COMPUTER SOFTWARE	11,741	13,000	15,000	0	15,000	0	15,000
TOTAL PROPERTY, PLANT & EQUIPMT		103,873	128,000	265,000	0	265,000	0	265,000
53 5600	ASSET/OTHER ADJUSTMENTS	-1,603	0	0	0	0	0	0
53 5800	OTHER ADMIN EXPENSES	11,320	2,500	14,000	0	14,000	0	14,000
TOTAL OTHER EXPENSES & ADJUSTMEN		9,717	2,500	14,000	0	14,000	0	14,000

Summary by Account

24261 DOT - Special Plate Registration

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	8100 GOV INTER TRANSER OUT	4,151,164	4,980,679	4,980,679	0	4,980,679	0	4,980,679
TOTAL INTRAGOVERNMENTAL TRANSACT		4,151,164	4,980,679	4,980,679	0	4,980,679	0	4,980,679
TOTAL REQUIREMENTS		4,151,164	4,980,679	4,980,679	0	4,980,679	0	4,980,679
ESTIMATED RECEIPTS								
43	5900 OTHER LIC,FEES/PERMITS	4,980,679	4,980,679	4,980,679	0	4,980,679	0	4,980,679
TOTAL RECEIPTS		4,980,679	4,980,679	4,980,679	0	4,980,679	0	4,980,679
CHANGE IN FUND BALANCE		829,515	0	0	0	0	0	0

Position Counts Summary by Purpose

24261 DOT - Special Plate Registration

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

Position Counts Summary by Account

24261 DOT - Special Plate Registration

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

Fund Detail

24261 DOT - Special Plate Registration

SR01 Special Registration Plate

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 8100	GOV INTER TRANSER OUT	4,151,164	4,980,679	4,980,679	0	4,980,679	0	4,980,679
TOTAL INTRAGOVERNMENTAL TRANSACT		4,151,164	4,980,679	4,980,679	0	4,980,679	0	4,980,679
TOTAL REQUIREMENTS		4,151,164	4,980,679	4,980,679	0	4,980,679	0	4,980,679
ESTIMATED RECEIPTS								
43 5900	OTHER LIC,FEES/PERMITS	4,980,679	4,980,679	4,980,679	0	4,980,679	0	4,980,679
TOTAL RECEIPTS		4,980,679	4,980,679	4,980,679	0	4,980,679	0	4,980,679
CHANGE IN FUND BALANCE		829,515	0	0	0	0	0	0

Summary by Account

24265 DOT - Collegiate Cultural Plate

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	6900 PAYMENTS TO GRANT RECIP	1,380,880	1,453,143	1,453,143	0	1,453,143	0	1,453,143
TOTAL AID & PUBLIC ASSISTANCE		1,380,880	1,453,143	1,453,143	0	1,453,143	0	1,453,143
53	8100 GOV INTER TRANSER OUT	589,125	589,125	589,125	0	589,125	0	589,125
TOTAL INTRAGOVERNMENTAL TRANSACT		589,125	589,125	589,125	0	589,125	0	589,125
TOTAL REQUIREMENTS		1,970,005	2,042,268	2,042,268	0	2,042,268	0	2,042,268
ESTIMATED RECEIPTS								
43	5900 OTHER LIC,FEES/PERMITS	2,042,268	2,042,268	2,042,268	0	2,042,268	0	2,042,268
TOTAL RECEIPTS		2,042,268	2,042,268	2,042,268	0	2,042,268	0	2,042,268
CHANGE IN FUND BALANCE		72,263	0	0	0	0	0	0

Position Counts Summary by Purpose

24265 DOT - Collegiate Cultural Plate

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

Position Counts Summary by Account

24265 DOT - Collegiate Cultural Plate

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

Fund Detail

24265 DOT - Collegiate Cultural Plate

CC01 Collegiate and Cultural Plates

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	6900 PAYMENTS TO GRANT RECIPIENT	1,380,880	1,453,143	1,453,143	0	1,453,143	0	1,453,143
TOTAL AID & PUBLIC ASSISTANCE		1,380,880	1,453,143	1,453,143	0	1,453,143	0	1,453,143
53	8100 GOV INTER TRANSFER OUT	589,125	589,125	589,125	0	589,125	0	589,125
TOTAL INTRAGOVERNMENTAL TRANSACT		589,125	589,125	589,125	0	589,125	0	589,125
TOTAL REQUIREMENTS		1,970,005	2,042,268	2,042,268	0	2,042,268	0	2,042,268
ESTIMATED RECEIPTS								
43	5900 OTHER LIC, FEES/PERMITS	2,042,268	2,042,268	2,042,268	0	2,042,268	0	2,042,268
TOTAL RECEIPTS		2,042,268	2,042,268	2,042,268	0	2,042,268	0	2,042,268
CHANGE IN FUND BALANCE		72,263	0	0	0	0	0	0

