

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

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24261 DOT-SPECIAL PLATE REGISTRATION
SR01 SPEC REGISTRATION PLATE

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

53 8100 GOV INTER TRANSER OUT	4,980,679	0	4,980,679

TOTAL INTRAGOVERNMENTAL TRANSACTN	4,980,679	0	4,980,679

TOTAL REQUIREMENTS	4,980,679	0	4,980,679

ESTIMATED RECEIPTS			

43 5900 OTHER LIC,FEES/PERMITS	4,980,679	0	4,980,679

TOTAL RECEIPTS	4,980,679	0	4,980,679

CHANGE IN FUND BALANCE	0	0	0

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SUMMARY BY FUND

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24261 DOT-SPECIAL PLATE REGISTRATION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

SR01 SPEC REGISTRATION PLATE	4,980,679	0	4,980,679

TOTAL REQUIREMENTS	4,980,679	0	4,980,679

ESTIMATED RECEIPTS			

SR01 SPEC REGISTRATION PLATE	4,980,679	0	4,980,679

TOTAL RECEIPTS	4,980,679	0	4,980,679

CHANGE IN FUND BALANCE	0	0	0

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24261 DOT-SPECIAL PLATE REGISTRATION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 8100 GOV INTER TRANSER OUT	4,980,679	0	4,980,679
TOTAL INTRAGOVERNMENTAL TRANSACTN	4,980,679	0	4,980,679
TOTAL REQUIREMENTS	4,980,679	0	4,980,679
ESTIMATED RECEIPTS			
43 5900 OTHER LIC,FEES/PERMITS	4,980,679	0	4,980,679
TOTAL RECEIPTS	4,980,679	0	4,980,679
CHANGE IN FUND BALANCE	0	0	0

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24261 DOT-SPECIAL PLATE REGISTRATION

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
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REQUIREMENTS

TOTAL REQUIREMENTS .000 .000 .000

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REQUIREMENTS

TOTAL REQUIREMENTS .000 .000 .000

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24265 DOT-COLLEGIATE CULTURAL PLATE
CC01 COLL & CULTURAL PLATE

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 6900 PAYMENTS TO GRANT RECIP	1,453,143	0	1,453,143
TOTAL AID & PUBLIC ASSISTANCE	1,453,143	0	1,453,143
53 8100 GOV INTER TRANSER OUT	589,125	0	589,125
TOTAL INTRAGOVERNMENTAL TRANSACTN	589,125	0	589,125
TOTAL REQUIREMENTS	2,042,268	0	2,042,268
ESTIMATED RECEIPTS			
43 5900 OTHER LIC,FEES/PERMITS	2,042,268	0	2,042,268
TOTAL RECEIPTS	2,042,268	0	2,042,268
CHANGE IN FUND BALANCE	0	0	0

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24265 DOT-COLLEGIATE CULTURAL PLATE

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
----- CC01 COLL & CULTURAL PLATE	2,042,268	0	2,042,268
TOTAL REQUIREMENTS	2,042,268	0	2,042,268

ESTIMATED RECEIPTS			
----- CC01 COLL & CULTURAL PLATE	2,042,268	0	2,042,268
TOTAL RECEIPTS	2,042,268	0	2,042,268

CHANGE IN FUND BALANCE	0	0	0

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24265 DOT-COLLEGIATE CULTURAL PLATE

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 6900 PAYMENTS TO GRANT RECIP	1,453,143	0	1,453,143
TOTAL AID & PUBLIC ASSISTANCE	1,453,143	0	1,453,143
53 8100 GOV INTER TRANSER OUT	589,125	0	589,125
TOTAL INTRAGOVERNMENTAL TRANSACTN	589,125	0	589,125
TOTAL REQUIREMENTS	2,042,268	0	2,042,268
ESTIMATED RECEIPTS			
43 5900 OTHER LIC,FEES/PERMITS	2,042,268	0	2,042,268
TOTAL RECEIPTS	2,042,268	0	2,042,268
CHANGE IN FUND BALANCE	0	0	0

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

TOTAL REQUIREMENTS	.000	.000	.000

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REQUIREMENTS			

TOTAL REQUIREMENTS	.000	.000	.000

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64208 DOT-TURNPIKE AUTHORITY
0001 TURNPIKE AUTHORITY

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1211 SALARIES & WAGES	2,000,227	-193,484	1,806,743
53 1511 SOC SEC CONTRIBUTION	139,909	-13,196	126,713
53 1521 RETIRE CONTRIBUTION	159,772	-19,955	139,817
53 1561 MED INS CONTRIBUTION	99,768	-9,858	89,910
53 1651 PER DIEM BRD,COUNCIL,COM	1,000	0	1,000
TOTAL PERSONAL SERVICES	2,400,676	-236,493	2,164,183
53 2160 CONTR PER SER PD OTHS	35,000	0	35,000
53 2199 PROFESSIONAL FEES	1,861,165	0	1,861,165
53 2300 REPAIR SERVICE	17,500	0	17,500
53 2500 RENTALS AND LEASES	195,000	0	195,000
53 2700 TRAVEL SERVICES	105,500	0	105,500
53 2800 COMMUNICATION SERVICES	90,186	0	90,186
53 2900 OTHER SERVICES	450,000	0	450,000
TOTAL PURCHASED SERVICES	2,754,351	0	2,754,351
53 3100 GENERAL ADMIN SERVICES	130,000	0	130,000
53 3300 VEHICLE/EQUIP OP SUPPLY	2,500	0	2,500
53 3900 SHOP SUP & SMALL TOOLS	250	0	250
TOTAL SUPPLIES	132,750	0	132,750
53 4500 EQUIPMENT	250,000	0	250,000
53 4700 OTHER COMPUTER SOFTWARE	15,000	0	15,000
TOTAL PROPERTY, PLANT & EQUIPMT	265,000	0	265,000
53 5800 OTHER ADMIN EXPENSES	14,000	0	14,000
TOTAL OTHER EXPENSES & ADJUSTMENT	14,000	0	14,000
TOTAL REQUIREMENTS	5,566,777	-236,493	5,330,284

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64208 DOT-TURNPIKE AUTHORITY
0001 TURNPIKE AUTHORITY

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			

43 8101 GOV INTRA TRNS IN HF	5,566,777	-236,493	5,330,284

TOTAL RECEIPTS	5,566,777	-236,493	5,330,284

CHANGE IN FUND BALANCE	0	0	0

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64208 DOT-TURNPIKE AUTHORITY

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

0001 TURNPIKE AUTHORITY	5,566,777	-236,493	5,330,284

TOTAL REQUIREMENTS	5,566,777	-236,493	5,330,284

ESTIMATED RECEIPTS			

0001 TURNPIKE AUTHORITY	5,566,777	-236,493	5,330,284

TOTAL RECEIPTS	5,566,777	-236,493	5,330,284

CHANGE IN FUND BALANCE	0	0	0

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64208 DOT-TURNPIKE AUTHORITY

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1211 SALARIES & WAGES	2,000,227	-193,484	1,806,743
53 1511 SOC SEC CONTRIBUTION	139,909	-13,196	126,713
53 1521 RETIRE CONTRIBUTION	159,772	-19,955	139,817
53 1561 MED INS CONTRIBUTION	99,768	-9,858	89,910
53 1651 PER DIEM BRD,COUNCIL,COM	1,000	0	1,000
TOTAL PERSONAL SERVICES	2,400,676	-236,493	2,164,183
53 2160 CONTR PER SER PD OTHS	35,000	0	35,000
53 2199 PROFESSIONAL FEES	1,861,165	0	1,861,165
53 2300 REPAIR SERVICE	17,500	0	17,500
53 2500 RENTALS AND LEASES	195,000	0	195,000
53 2700 TRAVEL SERVICES	105,500	0	105,500
53 2800 COMMUNICATION SERVICES	90,186	0	90,186
53 2900 OTHER SERVICES	450,000	0	450,000
TOTAL PURCHASED SERVICES	2,754,351	0	2,754,351
53 3100 GENERAL ADMIN SERVICES	130,000	0	130,000
53 3300 VEHICLE/EQUIP OP SUPPLY	2,500	0	2,500
53 3900 SHOP SUP & SMALL TOOLS	250	0	250
TOTAL SUPPLIES	132,750	0	132,750
53 4500 EQUIPMENT	250,000	0	250,000
53 4700 OTHER COMPUTER SOFTWARE	15,000	0	15,000
TOTAL PROPERTY, PLANT & EQUIPMT	265,000	0	265,000
53 5800 OTHER ADMIN EXPENSES	14,000	0	14,000
TOTAL OTHER EXPENSES & ADJUSTMENT	14,000	0	14,000
TOTAL REQUIREMENTS	5,566,777	-236,493	5,330,284

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64208 DOT-TURNPIKE AUTHORITY

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
43 8101 GOV INTRA TRNS IN HF	5,566,777	-236,493	5,330,284

TOTAL RECEIPTS	5,566,777	-236,493	5,330,284

CHANGE IN FUND BALANCE	0	0	0

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OFFICE OF STATE BUDGET AND MANAGEMENT
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64208 DOT-TURNPIKE AUTHORITY

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

0001 TURNPIKE AUTHORITY	24.000	-2.000	22.000

TOTAL REQUIREMENTS	24.000	-2.000	22.000

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64208 DOT-TURNPIKE AUTHORITY

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

53 1211 SALARIES & WAGES	24.000	-2.000	22.000

TOTAL REQUIREMENTS	24.000	-2.000	22.000

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84210 DOT-HIGHWAY FUND
0001 BOARD OF TRANSPORTATION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1651 COMPENSATION TO BOARD ME	14,000	0	14,000
53 2511 RENT/LEASE -LAND	200	0	200
53 2512 RENT/BUILDING-OFFICE	-150	0	-150
53 2714 TRANSP-GRND - IN STATE	800	0	800
53 2717 TRANSP OTHER - IN STATE	1,474	0	1,474
53 2721 LODGING - IN STATE	150	0	150
53 2724 MEALS - IN STATE	100	0	100
53 2728 MISC-OUT OF STATE	350	0	350
53 2731 BOARD,COUNCIL,COM MBR EX	41,000	0	41,000
53 2732 BD/NON-EMPLOYEE SUBSIS	28,400	0	28,400
53 2811 TELEPHONE SERVICE	2,000	0	2,000
53 2860 ADVERTISING	50	0	50
53 3110 GENERAL OFFICE SUPPLIES	2,460	0	2,460
53 4511 FURN-OFFICE	1,000	0	1,000
TOTAL REQUIREMENTS	91,834	0	91,834

ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0	0
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HIGHWAY FUND APPROPRIATION	91,834	0	91,834
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84210 DOT-HIGHWAY FUND
0002 PUBLIC AFFAIRS

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	848,293	0	848,293
53 1311 REG(N S) TEMP WAGES-APPR	13,256	0	13,256
53 1461 EPA&SPA-LONGVTY PAY-APPR	17,952	0	17,952
53 1511 SOCIAL SEC CONTRIB-APPRO	66,042	0	66,042
53 1521 REG RETIRE CONTRIB-APPRO	69,194	0	69,194
53 1561 MED INS CONTRIBUTION	78,983	0	78,983
53 2199 PROFESSIONAL FEES	1,256	0	1,256
53 2333 REPAIRS-OTHER EQUIPMENT	8,672	0	8,672
53 2714 TRANSP-GRND - IN STATE	7,191	0	7,191
53 2715 TRANS GRND-OUT STA,IN US	1,949	0	1,949
53 2717 TRANSP OTHER - IN STATE	3,769	0	3,769
53 2721 LODGING - IN STATE	1,500	0	1,500
53 2724 MEALS - IN STATE	2,762	0	2,762
53 2725 MEALS-OUT OF STATE,IN US	900	0	900
53 2811 TELEPHONE SERVICE	30,657	0	30,657
53 2814 STATE OWNED WIRELESS PHO	900	0	900
53 2840 POSTAGE, FREIGHT & DELIV	108	0	108
53 2850 PRNT BIND DUPL	357,200	0	357,200
53 2860 ADVERTISING	1,940	0	1,940
53 2942 OTHER EMP EDUCATIONAL EX	900	0	900
53 3110 GENERAL OFFICE SUPPLIES	10,052	0	10,052
53 3130 PHOTOGRAPHIC SUPPLIES	16,050	0	16,050
53 4511 FURN-OFFICE	3,042	0	3,042
53 4534 PER COM PRINT PUR	8,500	0	8,500
53 4539 OTHER EQUIPMENT	200	0	200
53 4710 COMPUTER SOFTWARE	6,450	0	6,450
TOTAL REQUIREMENTS	1,557,718	0	1,557,718
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
HIGHWAY FUND APPROPRIATION	1,557,718	0	1,557,718

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84210 DOT-HIGHWAY FUND
0005 MANAGEMENT ASSESSMENT

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	221,805	-27,353	194,452
53 1461 EPA&SPA-LONGVTY PAY-APPR	11,373	0	11,373
53 1511 SOCIAL SEC CONTRIB-APPRO	17,504	-2,053	15,451
53 1521 REG RETIRE CONTRIB-APPRO	18,626	-2,821	15,805
53 1561 MED INS CONTRIBUTION	20,785	-4,929	15,856
53 2174 WASTE DISPOSAL	70	0	70
53 2199 PROFESSIONAL FEES	291,840	0	291,840
53 2310 REPAIRS-BUILDINGS	798,441	0	798,441
53 2333 REPAIRS-OTHER EQUIPMENT	1,623	0	1,623
53 2714 TRANSP-GRND - IN STATE	4,218	0	4,218
53 2717 TRANSP OTHER - IN STATE	320	0	320
53 2721 LODGING - IN STATE	350	0	350
53 2724 MEALS - IN STATE	1,483	0	1,483
53 2811 TELEPHONE SERVICE	7,120	0	7,120
53 3110 GENERAL OFFICE SUPPLIES	2,840	0	2,840
53 3130 PHOTOGRAPHIC SUPPLIES	2,304	0	2,304
53 3150 SECURITY & SAFETY SUPP	2,853	0	2,853
53 3900 OTHER MATERIALS & SUPP	167	0	167
53 4528 EQUIP-VOICE COMMUNICATN	298	0	298
53 4534 PER COM PRINT PUR	2,900	0	2,900
53 4710 COMPUTER SOFTWARE	675	0	675
53 5830 MEMBER DUES & SUBSCRIPTN	150	0	150
TOTAL REQUIREMENTS	1,407,745	-37,156	1,370,589
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
HIGHWAY FUND APPROPRIATION	1,407,745	-37,156	1,370,589

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84210 DOT-HIGHWAY FUND
0007 ADMINISTRATION-SECRETARY

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1141 SEC/COUNCIL OF ST SAL-AP	120,363	0	120,363
53 1211 SALARIES AND WAGES	1,662,776	0	1,662,776
53 1311 REG(N S) TEMP WAGES-APPR	25,821	0	25,821
53 1461 EPA&SPA-LONGVTY PAY-APPR	36,258	0	36,258
53 1511 SOCIAL SEC CONTRIB-APPRO	129,737	0	129,737
53 1521 REG RETIRE CONTRIB-APPRO	145,328	0	145,328
53 1561 MED INS CONTRIBUTION	99,768	0	99,768
53 2199 PROFESSIONAL FEES	20,500	0	20,500
53 2310 REPAIRS-BUILDINGS	300	0	300
53 2333 REPAIRS-OTHER EQUIPMENT	3,276	0	3,276
53 2511 RENT/LEASE -LAND	500	0	500
53 2512 RENT/BUILDING-OFFICE	3,500	0	3,500
53 2590 RENT/LEASE OTHER PROPERT	9,272	0	9,272
53 2711 TRANS AIR-IN STATE	1,800	0	1,800
53 2712 TRANS AIR-OUT STATE	2,100	0	2,100
53 2714 TRANSP-GRND - IN STATE	14,546	0	14,546
53 2715 TRANS GRND-OUT STA,IN US	4,729	0	4,729
53 2717 TRANSP OTHER - IN STATE	8,621	0	8,621
53 2718 TRANSP OTHER-OUT OF STAT	1,600	0	1,600
53 2721 LODGING - IN STATE	2,500	0	2,500
53 2722 LODGING OUT-STATE IN US	2,000	0	2,000
53 2724 MEALS - IN STATE	5,881	0	5,881
53 2725 MEALS-OUT OF STATE,IN US	10,462	0	10,462
53 2727 MISC IN-STATE	50	0	50
53 2732 BD/NON-EMPLOYEE SUBSIS	4,200	0	4,200
53 2811 TELEPHONE SERVICE	10,432	0	10,432
53 2814 STATE OWNED WIRELESS PHO	1,800	0	1,800
53 2840 POSTAGE, FREIGHT & DELIV	180	0	180
53 2850 PRNT BIND DUPL	1,100	0	1,100
53 2860 ADVERTISING	1,900	0	1,900
53 2942 OTHER EMP EDUCATIONAL EX	250	0	250
53 3110 GENERAL OFFICE SUPPLIES	2,730	0	2,730
53 3130 PHOTOGRAPHIC SUPPLIES	600	0	600
53 3140 ENGINEER/DRAFT SUPPLIES	50	0	50
53 3900 OTHER MATERIALS & SUPP	200	0	200
53 4511 FURN-OFFICE	2,300	0	2,300
53 4528 EQUIP-VOICE COMMUNICATN	500	0	500
53 4534 PER COM PRINT PUR	2,200	0	2,200
53 4710 COMPUTER SOFTWARE	100	0	100
53 5830 MEMBER DUES & SUBSCRIPTN	1,250	0	1,250
TOTAL REQUIREMENTS	2,341,480	0	2,341,480

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84210 DOT-HIGHWAY FUND
0007 ADMINISTRATION-SECRETARY

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS -----			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	2,341,480	0	2,341,480

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84210 DOT-HIGHWAY FUND
0008 INTERNAL AUDIT

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	384,736	0	384,736
53 1311 REG(N S) TEMP WAGES-APPR	330	0	330
53 1461 EPA&SPA-LONGVTY PAY-APPR	16,032	0	16,032
53 1511 SOCIAL SEC CONTRIB-APPRO	30,110	0	30,110
53 1521 REG RETIRE CONTRIB-APPRO	32,040	0	32,040
53 1561 MED INS CONTRIBUTION	29,099	0	29,099
53 2199 PROFESSIONAL FEES	1,000	0	1,000
53 2310 REPAIRS-BUILDINGS	500	0	500
53 2333 REPAIRS-OTHER EQUIPMENT	2,550	0	2,550
53 2714 TRANSP-GRND - IN STATE	9,750	0	9,750
53 2715 TRANSP GRND-OUT STA,IN US	1,500	0	1,500
53 2717 TRANSP OTHER - IN STATE	3,250	0	3,250
53 2721 LODGING - IN STATE	1,700	0	1,700
53 2724 MEALS - IN STATE	11,043	0	11,043
53 2725 MEALS-OUT OF STATE,IN US	4,373	0	4,373
53 2811 TELEPHONE SERVICE	5,313	0	5,313
53 2860 ADVERTISING	1,700	0	1,700
53 2942 OTHER EMP EDUCATIONAL EX	3,150	0	3,150
53 3110 GENERAL OFFICE SUPPLIES	1,500	0	1,500
53 3130 PHOTOGRAPHIC SUPPLIES	300	0	300
53 3150 SECURITY & SAFETY SUPP	232	0	232
53 3310 GASOLINE	20	0	20
53 4511 FURN-OFFICE	3,750	0	3,750
53 4534 PER COM PRINT PUR	1,000	0	1,000
53 4710 COMPUTER SOFTWARE	1,200	0	1,200
TOTAL REQUIREMENTS	546,178	0	546,178
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
HIGHWAY FUND APPROPRIATION	546,178	0	546,178

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84210 DOT-HIGHWAY FUND
0035 BICYCLE PROGRAM

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	342,710	0	342,710
53 1461 EPA&SPA-LONGVTY PAY-APPR	6,798	0	6,798
53 1511 SOCIAL SEC CONTRIB-APPRO	26,237	0	26,237
53 1521 REG RETIRE CONTRIB-APPRO	27,918	0	27,918
53 1561 MED INS CONTRIBUTION	24,942	0	24,942
53 1651 COMPENSATION TO BOARD ME	340	0	340
53 2199 PROFESSIONAL FEES	666,634	0	666,634
53 2333 REPAIRS-OTHER EQUIPMENT	1,306	0	1,306
53 2714 TRANSP-GRND - IN STATE	2,300	0	2,300
53 2717 TRANSP OTHER - IN STATE	210	0	210
53 2721 LODGING - IN STATE	270	0	270
53 2724 MEALS - IN STATE	686	0	686
53 2731 BOARD,COUNCIL,COM MBR EX	1,230	0	1,230
53 2732 BD/NON-EMPLOYEE SUBSIS	500	0	500
53 2811 TELEPHONE SERVICE	4,615	0	4,615
53 2860 ADVERTISING	500	0	500
53 2942 OTHER EMP EDUCATIONAL EX	300	0	300
53 3110 GENERAL OFFICE SUPPLIES	5,100	0	5,100
53 3130 PHOTOGRAPHIC SUPPLIES	1,250	0	1,250
53 3140 ENGINEER/DRAFT SUPPLIES	100	0	100
53 4511 FURN-OFFICE	550	0	550
53 4528 EQUIP-VOICE COMMUNICATN	250	0	250
53 4534 PER COM PRINT PUR	700	0	700
53 4710 COMPUTER SOFTWARE	1,500	0	1,500
TOTAL REQUIREMENTS	1,116,946	0	1,116,946
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
HIGHWAY FUND APPROPRIATION	1,116,946	0	1,116,946

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84210 DOT-HIGHWAY FUND
0036 PUBLIC TRANSPORTATION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	372,375	0	372,375
53 1461 EPA&SPA-LONGVTY PAY-APPR	13,371	0	13,371
53 1511 SOCIAL SEC CONTRIB-APPRO	29,187	0	29,187
53 1521 REG RETIRE CONTRIB-APPRO	30,812	0	30,812
53 1561 MED INS CONTRIBUTION	20,785	0	20,785
53 2333 REPAIRS-OTHER EQUIPMENT	2,600	0	2,600
53 2714 TRANSP-GRND - IN STATE	1,237	0	1,237
53 2715 TRANS GRND-OUT STA,IN US	400	0	400
53 2717 TRANSP OTHER - IN STATE	650	0	650
53 2721 LODGING - IN STATE	430	0	430
53 2722 LODGING OUT-STATE IN US	640	0	640
53 2724 MEALS - IN STATE	405	0	405
53 2725 MEALS-OUT OF STATE,IN US	236	0	236
53 2811 TELEPHONE SERVICE	5,070	0	5,070
53 2840 POSTAGE, FREIGHT & DELIV	5	0	5
53 2860 ADVERTISING	301	0	301
53 3110 GENERAL OFFICE SUPPLIES	900	0	900
53 3130 PHOTOGRAPHIC SUPPLIES	25	0	25
53 4511 FURN-OFFICE	300	0	300
53 4534 PER COM PRINT PUR	5,498	0	5,498
TOTAL REQUIREMENTS	485,227	0	485,227
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
HIGHWAY FUND APPROPRIATION	485,227	0	485,227

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84210 DOT-HIGHWAY FUND
0037 RAIL DIVISION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	594,598	-47,937	546,661
53 1461 EPA&SPA-LONGVTY PAY-APPR	15,103	0	15,103
53 1511 SOCIAL SEC CONTRIB-APPRO	45,769	-3,599	42,170
53 1521 REG RETIRE CONTRIB-APPRO	48,701	-4,944	43,757
53 1561 MED INS CONTRIBUTION	41,570	-4,929	36,641
53 2333 REPAIRS-OTHER EQUIPMENT	200	0	200
53 2714 TRANSP-GRND - IN STATE	500	0	500
53 2715 TRANS GRND-OUT STA,IN US	300	0	300
53 2717 TRANSP OTHER - IN STATE	50	0	50
53 2724 MEALS - IN STATE	200	0	200
53 2725 MEALS-OUT OF STATE,IN US	300	0	300
53 2811 TELEPHONE SERVICE	803	0	803
53 2840 POSTAGE, FREIGHT & DELIV	5	0	5
53 2860 ADVERTISING	99	0	99
53 3110 GENERAL OFFICE SUPPLIES	100	0	100
53 3130 PHOTOGRAPHIC SUPPLIES	25	0	25
53 4511 FURN-OFFICE	100	0	100
53 4534 PER COM PRINT PUR	100	0	100
TOTAL REQUIREMENTS	748,523	-61,409	687,114

ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0	0
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HIGHWAY FUND APPROPRIATION	748,523	-61,409	687,114
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84210 DOT-HIGHWAY FUND
0041 AERONAUTICS

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	956,694	259,570	1,216,264
53 1431 SHIFT PREM PAY - APPRO	1,357	0	1,357
53 1461 EPA&SPA-LONGVTY PAY-APPR	28,010	0	28,010
53 1511 SOCIAL SEC CONTRIB-APPRO	74,022	19,485	93,507
53 1521 REG RETIRE CONTRIB-APPRO	78,764	26,771	105,535
53 1561 MED INS CONTRIBUTION	66,512	19,716	86,228
53 1651 COMPENSATION TO BOARD ME	1,050	0	1,050
53 2199 PROFESSIONAL FEES	39,500	0	39,500
53 2210 ENRG SER -ELECTRICAL	15,000	0	15,000
53 2220 ENERGY SERVICES-HEATING	15,000	0	15,000
53 2310 REPAIRS-BUILDINGS	4,000	0	4,000
53 2331 REPAIR & REPLACEMENT PAR	100	0	100
53 2333 REPAIRS-OTHER EQUIPMENT	21,555	0	21,555
53 2511 RENT/LEASE -LAND	250,000	0	250,000
53 2590 RENT/LEASE OTHER PROPERT	518,733	0	518,733
53 2711 TRANS AIR-IN STATE	1,180	0	1,180
53 2712 TRANS AIR-OUT STATE	2,600	5,000	7,600
53 2714 TRANSP-GRND - IN STATE	12,517	0	12,517
53 2715 TRANS GRND-OUT STA,IN US	12,669	0	12,669
53 2717 TRANSP OTHER - IN STATE	6,058	0	6,058
53 2721 LODGING - IN STATE	2,015	0	2,015
53 2722 LODGING OUT-STATE IN US	4,700	4,000	8,700
53 2724 MEALS - IN STATE	1,015	0	1,015
53 2725 MEALS-OUT OF STATE,IN US	3,137	1,500	4,637
53 2731 BOARD,COUNCIL,COM MBR EX	10,099	0	10,099
53 2732 BD/NON-EMPLOYEE SUBSIS	3,286	0	3,286
53 2811 TELEPHONE SERVICE	34,289	0	34,289
53 2814 STATE OWNED WIRELESS PHO	2,500	5,000	7,500
53 2840 POSTAGE, FREIGHT & DELIV	183	0	183
53 2860 ADVERTISING	7,894	0	7,894
53 2919 OTHER INSURANCE	90,000	0	90,000
53 2942 OTHER EMP EDUCATIONAL EX	45,500	0	45,500
53 3110 GENERAL OFFICE SUPPLIES	5,855	0	5,855
53 3310 GASOLINE	21,505	153,958	175,463
53 3510 CLOTHING & UNIFORMS	2,107	0	2,107
53 3900 OTHER MATERIALS & SUPP	5,000	5,000	10,000
53 4511 FURN-OFFICE	3,000	0	3,000
53 4539 OTHER EQUIPMENT	3,300	0	3,300
TOTAL REQUIREMENTS	2,350,706	500,000	2,850,706

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84210 DOT-HIGHWAY FUND
0041 AERONAUTICS

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			

43 7900 DIRECT CHARGES TO WO/JO	203,717	0	203,717

TOTAL RECEIPTS	203,717	0	203,717

HIGHWAY FUND APPROPRIATION	2,146,989	500,000	2,646,989

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84210 DOT-HIGHWAY FUND
0049 DRIVER LICENSING

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 4539 OTHER EQUIPMENT	250	0	250
53 4541 AUTOS, TRUCKS, & BUSES	100	0	100
53 4549 MOTOR VEHICLES OPERATION	9,000	0	9,000
53 4710 COMPUTER SOFTWARE	3,000	0	3,000
53 5660 SERV CHG - SALE OF SUR	100	0	100
53 5830 MEMBER DUES & SUBSCRIPTN	25,624	0	25,624
53 5890 OTHER ADMIN EXPENSE	125	0	125
53 5960 CREDIT CARD FEES - DMV	75,000	0	75,000
TOTAL REQUIREMENTS	46,504,961	0	46,504,961
ESTIMATED RECEIPTS			
43 5200 NON BSNS PERMIT/LIC FEES	100,000	0	100,000
43 5900 OTHER LIC,FEES/PERMITS	6,000	0	6,000
43 7900 DIRECT CHARGES TO WO/JO	74,400	0	74,400
TOTAL RECEIPTS	180,400	0	180,400
HIGHWAY FUND APPROPRIATION	46,324,561	0	46,324,561

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84210 DOT-HIGHWAY FUND
 0054 MTR VEH EXHAUST EMISSN

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	3,135,336	-383,459	2,751,877
53 1231 SPA LEO SALARIES & WAGES	4,155,284	0	4,155,284
53 1461 EPA&SPA-LONGVTY PAY-APPR	143,460	0	143,460
53 1511 SOCIAL SEC CONTRIB-APPRO	558,068	-28,786	529,282
53 1521 REG RETIRE CONTRIB-APPRO	255,573	-39,548	216,025
53 1531 LEO RETIRE CONTRIB-APPRO	546,004	0	546,004
53 1561 MED INS CONTRIBUTION	677,591	-54,219	623,372
53 2160 ENGINEERING SERVICES	291,200	0	291,200
53 2173 JANITORIAL SERVICES	4,000	0	4,000
53 2199 PROFESSIONAL FEES	1,700,000	0	1,700,000
53 2210 ENRG SER -ELECTRICAL	5,930	0	5,930
53 2230 ENRG SER -WATER & SEWER	70	0	70
53 2310 REPAIRS-BUILDINGS	42,834	0	42,834
53 2331 REPAIR & REPLACEMENT PAR	13,666	0	13,666
53 2333 REPAIRS-OTHER EQUIPMENT	49,100	0	49,100
53 2511 RENT/LEASE -LAND	88,920	0	88,920
53 2590 RENT/LEASE OTHER PROPERT	3,000	0	3,000
53 2714 TRANSP-GRND - IN STATE	711,818	0	711,818
53 2715 TRANS GRND-OUT STA,IN US	4,490	0	4,490
53 2717 TRANSP OTHER - IN STATE	1,780	0	1,780
53 2721 LODGING - IN STATE	39,548	0	39,548
53 2722 LODGING OUT-STATE IN US	6,160	0	6,160
53 2724 MEALS - IN STATE	46,303	0	46,303
53 2725 MEALS-OUT OF STATE,IN US	4,448	0	4,448
53 2811 TELEPHONE SERVICE	74,388	0	74,388
53 2812 TELE SERV-DMV EMISSIONS	14,033,333	0	14,033,333
53 2814 STATE OWNED WIRELESS PHO	31,455	0	31,455
53 2840 POSTAGE, FREIGHT & DELIV	7,564	0	7,564
53 2850 PRNT BIND DUPL	9,772	0	9,772
53 2860 ADVERTISING	700,000	0	700,000
53 2919 OTHER INSURANCE	2,856	0	2,856
53 2942 OTHER EMP EDUCATIONAL EX	14,300	0	14,300
53 2950 EMP MOVING EXPENSES	800	0	800
53 3110 GENERAL OFFICE SUPPLIES	50,000	0	50,000
53 3130 PHOTOGRAPHIC SUPPLIES	1,420	0	1,420
53 3150 SECURITY & SAFETY SUPP	1,328	0	1,328
53 3310 GASOLINE	21,347	0	21,347
53 3510 CLOTHING & UNIFORMS	48,799	0	48,799
53 3800 PURCHASES FOR RESALE	484,920	0	484,920
53 3900 OTHER MATERIALS & SUPP	24,000	0	24,000
53 4511 FURN-OFFICE	39,512	0	39,512
53 4528 EQUIP-VOICE COMMUNICATN	227,570	0	227,570
53 4534 PER COM PRINT PUR	171,300	0	171,300
53 4539 OTHER EQUIPMENT	38,327	0	38,327
53 4549 MOTOR VEHICLES OPERATION	5,500	0	5,500
53 4710 COMPUTER SOFTWARE	6,265	0	6,265
53 5232 LEO SEPARATION ALLOWANCE	82,500	0	82,500
53 5900 OTHER EXPENSES	67,954	0	67,954

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84210 DOT-HIGHWAY FUND
0054 MTR VEH EXHAUST EMMISSN

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

TOTAL REQUIREMENTS	28,629,793	-506,012	28,123,781

ESTIMATED RECEIPTS			

43 5400 INSPECTION/EXAM FEES	14,596,460	-506,012	14,090,448
43 7900 DIRECT CHARGES TO WO/JO	14,033,333	0	14,033,333

TOTAL RECEIPTS	28,629,793	-506,012	28,123,781

HIGHWAY FUND APPROPRIATION	0	0	0

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84210 DOT-HIGHWAY FUND
0055 STATE HIGHWAY ADMINISTRA

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	539,200	0	539,200
53 1461 EPA&SPA-LONGVTY PAY-APPR	16,563	0	16,563
53 1511 SOCIAL SEC CONTRIB-APPRO	38,438	0	38,438
53 1521 REG RETIRE CONTRIB-APPRO	44,393	0	44,393
53 1561 MED INS CONTRIBUTION	29,099	0	29,099
53 2333 REPAIRS-OTHER EQUIPMENT	2,287	0	2,287
53 2590 RENT/LEASE OTHER PROPERT	300	0	300
53 2714 TRANSP-GRND - IN STATE	5,000	0	5,000
53 2715 TRANS GRND-OUT STA,IN US	8,000	0	8,000
53 2717 TRANSP OTHER - IN STATE	4,000	0	4,000
53 2721 LODGING - IN STATE	1,235	0	1,235
53 2722 LODGING OUT-STATE IN US	3,460	0	3,460
53 2723 LODG-OUT OF COUNTRY	750	0	750
53 2724 MEALS - IN STATE	1,405	0	1,405
53 2725 MEALS-OUT OF STATE,IN US	955	0	955
53 2726 MEALS-OUT OF COUNTRY	170	0	170
53 2728 MISC-OUT OF STATE	1,980	0	1,980
53 2811 TELEPHONE SERVICE	6,108	0	6,108
53 2814 STATE OWNED WIRELESS PHO	1,500	0	1,500
53 2860 ADVERTISING	1,000	0	1,000
53 2942 OTHER EMP EDUCATIONAL EX	38,535	0	38,535
53 3110 GENERAL OFFICE SUPPLIES	3,500	0	3,500
53 4511 FURN-OFFICE	4,000	0	4,000
53 4528 EQUIP-VOICE COMMUNICATN	1,000	0	1,000
53 4534 PER COM PRINT PUR	63,227	0	63,227
53 4710 COMPUTER SOFTWARE	500	0	500
TOTAL REQUIREMENTS	816,605	0	816,605
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
HIGHWAY FUND APPROPRIATION	816,605	0	816,605

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84210 DOT-HIGHWAY FUND
0056 CHIEF ENGINEER OF OPERTN

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	420,586	0	420,586
53 1461 EPA&SPA-LONGVTY PAY-APPR	15,108	0	15,108
53 1511 SOCIAL SEC CONTRIB-APPRO	31,019	0	31,019
53 1521 REG RETIRE CONTRIB-APPRO	34,802	0	34,802
53 1561 MED INS CONTRIBUTION	24,942	0	24,942
53 2333 REPAIRS-OTHER EQUIPMENT	700	0	700
53 2511 RENT/LEASE -LAND	100	0	100
53 2512 RENT/BUILDING-OFFICE	-100	0	-100
53 2714 TRANSP-GRND - IN STATE	5,559	0	5,559
53 2715 TRANSP GRND-OUT STA,IN US	1,300	0	1,300
53 2717 TRANSP OTHER - IN STATE	1,500	0	1,500
53 2721 LODGING - IN STATE	200	0	200
53 2722 LODGING OUT-STATE IN US	250	0	250
53 2724 MEALS - IN STATE	1,135	0	1,135
53 2725 MEALS-OUT OF STATE,IN US	1,000	0	1,000
53 2727 MISC IN-STATE	90	0	90
53 2728 MISC-OUT OF STATE	325	0	325
53 2811 TELEPHONE SERVICE	9,000	0	9,000
53 2860 ADVERTISING	200	0	200
53 2942 OTHER EMP EDUCATIONAL EX	214,100	0	214,100
53 3110 GENERAL OFFICE SUPPLIES	900	0	900
53 3130 PHOTOGRAPHIC SUPPLIES	150	0	150
53 3150 SECURITY & SAFETY SUPP	30	0	30
53 4511 FURN-OFFICE	75	0	75
53 4534 PER COM PRINT PUR	9,400	0	9,400
53 4710 COMPUTER SOFTWARE	1,095	0	1,095
53 5900 OTHER EXPENSES	50	0	50
TOTAL REQUIREMENTS	773,516	0	773,516
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
HIGHWAY FUND APPROPRIATION	773,516	0	773,516

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84210 DOT-HIGHWAY FUND
0064 DIRECTOR OF PRECONSTRUCT

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	273,521	0	273,521
53 1461 EPA&SPA-LONGVTY PAY-APPR	12,547	0	12,547
53 1511 SOCIAL SEC CONTRIB-APPRO	19,426	0	19,426
53 1521 REG RETIRE CONTRIB-APPRO	22,850	0	22,850
53 1561 MED INS CONTRIBUTION	12,471	0	12,471
53 2333 REPAIRS-OTHER EQUIPMENT	980	0	980
53 2712 TRANS AIR-OUT STATE	300	0	300
53 2713 TRANSP AIR OUT OF COUNTR	100	0	100
53 2714 TRANSP-GRND - IN STATE	277	0	277
53 2715 TRANS GRND-OUT STA,IN US	300	0	300
53 2717 TRANSP OTHER - IN STATE	800	0	800
53 2718 TRANSP OTHER-OUT OF STAT	195	0	195
53 2721 LODGING - IN STATE	130	0	130
53 2722 LODGING OUT-STATE IN US	817	0	817
53 2724 MEALS - IN STATE	411	0	411
53 2725 MEALS-OUT OF STATE,IN US	500	0	500
53 2811 TELEPHONE SERVICE	2,220	0	2,220
53 2814 STATE OWNED WIRELESS PHO	280	0	280
53 2860 ADVERTISING	70	0	70
53 2942 OTHER EMP EDUCATIONAL EX	59,845	0	59,845
53 3110 GENERAL OFFICE SUPPLIES	700	0	700
53 4511 FURN-OFFICE	1,000	0	1,000
53 4528 EQUIP-VOICE COMMUNICATN	600	0	600
53 4534 PER COM PRINT PUR	1,000	0	1,000
53 4710 COMPUTER SOFTWARE	200	0	200
TOTAL REQUIREMENTS	411,540	0	411,540
ESTIMATED RECEIPTS			
43 8101 GOV INTRA TRNS IN HF	411,540	0	411,540
TOTAL RECEIPTS	411,540	0	411,540
HIGHWAY FUND APPROPRIATION	0	0	0

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84210 DOT-HIGHWAY FUND
0149 Traffic Engineering

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	2,766,727	0	2,766,727
53 1311 REG(N S) TEMP WAGES-APPR	6,000	0	6,000
53 1461 EPA&SPA-LONGVTY PAY-APPR	58,096	0	58,096
53 1511 SOCIAL SEC CONTRIB-APPRO	216,118	0	216,118
53 1521 REG RETIRE CONTRIB-APPRO	225,638	0	225,638
53 1561 MED INS CONTRIBUTION	187,065	0	187,065
53 2210 ENRG SER -ELECTRICAL	26,000	0	26,000
53 2220 ENERGY SERVICES-HEATING	600	0	600
53 2230 ENRG SER -WATER & SEWER	135	0	135
53 2310 REPAIRS-BUILDINGS	265	0	265
53 2331 REPAIR & REPLACEMENT PAR	4,808	0	4,808
53 2333 REPAIRS-OTHER EQUIPMENT	4,248	0	4,248
53 2511 RENT/LEASE -LAND	683,791	0	683,791
53 2512 RENT/BUILDING-OFFICE	270,000	0	270,000
53 2513 RENT/LEASE-OTH FACILITIE	1,700	0	1,700
53 2590 RENT/LEASE OTHER PROPERT	1,153	0	1,153
53 2714 TRANSP-GRND - IN STATE	71,663	0	71,663
53 2715 TRANS GRND-OUT STA,IN US	2,000	0	2,000
53 2717 TRANSP OTHER - IN STATE	5,500	0	5,500
53 2721 LODGING - IN STATE	9,000	0	9,000
53 2722 LODGING OUT-STATE IN US	320	0	320
53 2724 MEALS - IN STATE	16,131	0	16,131
53 2725 MEALS-OUT OF STATE,IN US	3,230	0	3,230
53 2727 MISC IN-STATE	450	0	450
53 2811 TELEPHONE SERVICE	27,460	0	27,460
53 2860 ADVERTISING	1,000	0	1,000
53 2942 OTHER EMP EDUCATIONAL EX	4,000	0	4,000
53 3110 GENERAL OFFICE SUPPLIES	5,680	0	5,680
53 3130 PHOTOGRAPHIC SUPPLIES	210	0	210
53 3140 ENGINEER/DRAFT SUPPLIES	100	0	100
53 3150 SECURITY & SAFETY SUPP	100	0	100
53 3900 OTHER MATERIALS & SUPP	2,200	0	2,200
53 4511 FURN-OFFICE	15,184	0	15,184
53 4524 EQUIP-ENGINRING/DRFTING	100	0	100
53 4528 EQUIP-VOICE COMMUNICATN	100	0	100
53 4534 PER COM PRINT PUR	19,000	0	19,000
53 4539 OTHER EQUIPMENT	2,900	0	2,900
53 4710 COMPUTER SOFTWARE	3,000	0	3,000
53 5900 OTHER EXPENSES	1,500	0	1,500
TOTAL REQUIREMENTS	4,643,172	0	4,643,172

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BUDGET PREPARATION SYSTEM
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84210 DOT-HIGHWAY FUND
0149 Traffic Engineering

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			

43 8101 GOV INTRA TRNS IN HF	4,643,172	0	4,643,172

TOTAL RECEIPTS	4,643,172	0	4,643,172

HIGHWAY FUND APPROPRIATION	0	0	0

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84210 DOT-HIGHWAY FUND
0177 Computer Systems

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	477,461	0	477,461
53 1461 EPA&SPA-LONGVTY PAY-APPR	12,382	0	12,382
53 1511 SOCIAL SEC CONTRIB-APPRO	35,868	0	35,868
53 1521 REG RETIRE CONTRIB-APPRO	39,127	0	39,127
53 1561 MED INS CONTRIBUTION	20,785	0	20,785
53 2310 REPAIRS-BUILDINGS	1,300	0	1,300
53 2333 REPAIRS-OTHER EQUIPMENT	500	0	500
53 2714 TRANSP-GRND - IN STATE	3,734	0	3,734
53 2715 TRANS GRND-OUT STA,IN US	2,400	0	2,400
53 2717 TRANSP OTHER - IN STATE	1,500	0	1,500
53 2718 TRANSP OTHER-OUT OF STAT	175	0	175
53 2721 LODGING - IN STATE	675	0	675
53 2722 LODGING OUT-STATE IN US	342	0	342
53 2724 MEALS - IN STATE	3,290	0	3,290
53 2725 MEALS-OUT OF STATE,IN US	51	0	51
53 2727 MISC IN-STATE	90	0	90
53 2811 TELEPHONE SERVICE	2,244	0	2,244
53 2814 STATE OWNED WIRELESS PHO	56	0	56
53 2860 ADVERTISING	200	0	200
53 2942 OTHER EMP EDUCATIONAL EX	200	0	200
53 3110 GENERAL OFFICE SUPPLIES	900	0	900
53 3150 SECURITY & SAFETY SUPP	115	0	115
53 4511 FURN-OFFICE	1,700	0	1,700
53 4710 COMPUTER SOFTWARE	1,200	0	1,200
TOTAL REQUIREMENTS	606,295	0	606,295
ESTIMATED RECEIPTS			
43 8101 GOV INTRA TRNS IN HF	606,295	0	606,295
TOTAL RECEIPTS	606,295	0	606,295
HIGHWAY FUND APPROPRIATION	0	0	0

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84210 DOT-HIGHWAY FUND
0178 Project Dev & Environ An

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	616,123	0	616,123
53 1461 EPA&SPA-LONGVTY PAY-APPR	17,088	0	17,088
53 1511 SOCIAL SEC CONTRIB-APPRO	46,926	0	46,926
53 1521 REG RETIRE CONTRIB-APPRO	50,579	0	50,579
53 1561 MED INS CONTRIBUTION	41,570	0	41,570
53 2210 ENRG SER -ELECTRICAL	955	0	955
53 2220 ENERGY SERVICES-HEATING	380	0	380
53 2230 ENRG SER -WATER & SEWER	5	0	5
53 2333 REPAIRS-OTHER EQUIPMENT	6,913	0	6,913
53 2511 RENT/LEASE -LAND	536,159	0	536,159
53 2513 RENT/LEASE-OTH FACILITIE	480	0	480
53 2811 TELEPHONE SERVICE	58,856	0	58,856
53 2814 STATE OWNED WIRELESS PHO	144	0	144
53 2860 ADVERTISING	500	0	500
53 3110 GENERAL OFFICE SUPPLIES	5,000	0	5,000
53 3130 PHOTOGRAPHIC SUPPLIES	43	0	43
53 3140 ENGINEER/DRAFT SUPPLIES	41	0	41
53 3150 SECURITY & SAFETY SUPP	72	0	72
53 3900 OTHER MATERIALS & SUPP	1,105	0	1,105
53 4511 FURN-OFFICE	10,000	0	10,000
53 4524 EQUIP-ENGINRING/DRFTING	200	0	200
53 4528 EQUIP-VOICE COMMUNICATN	200	0	200
53 4710 COMPUTER SOFTWARE	400	0	400
53 5900 OTHER EXPENSES	0	0	0
TOTAL REQUIREMENTS	1,393,739	0	1,393,739
ESTIMATED RECEIPTS			
43 8101 GOV INTRA TRNS IN HF	1,393,739	0	1,393,739
TOTAL RECEIPTS	1,393,739	0	1,393,739
HIGHWAY FUND APPROPRIATION	0	0	0

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84210 DOT-HIGHWAY FUND
0179 PDE ENG TRAINEE PROG

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	1,820,507	0	1,820,507
53 1511 SOCIAL SEC CONTRIB-APPRO	137,349	0	137,349
53 1521 REG RETIRE CONTRIB-APPRO	94,771	0	94,771
53 1561 MED INS CONTRIBUTION	182,908	0	182,908
53 2714 TRANSP-GRND - IN STATE	6,585	0	6,585
53 2721 LODGING - IN STATE	430	0	430
53 2722 LODGING OUT-STATE IN US	169	0	169
53 2724 MEALS - IN STATE	23,803	0	23,803
53 2860 ADVERTISING	6,097	0	6,097
53 2919 OTHER INSURANCE	250	0	250
53 2950 EMP MOVING EXPENSES	19,178	0	19,178
53 3110 GENERAL OFFICE SUPPLIES	100	0	100
53 4511 FURN-OFFICE	2,466	0	2,466
TOTAL REQUIREMENTS	2,294,613	0	2,294,613
ESTIMATED RECEIPTS			
43 7900 DIRECT CHARGES TO WO/JO	2,161,228	0	2,161,228
TOTAL RECEIPTS	2,161,228	0	2,161,228
HIGHWAY FUND APPROPRIATION	133,385	0	133,385

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84210 DOT-HIGHWAY FUND
0720 Governor's Highway Safty

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECPT	0	0	0
TOTAL REQUIREMENTS	0	0	0
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
HIGHWAY FUND APPROPRIATION	0	0	0

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84210 DOT-HIGHWAY FUND
0852 DOR-IRP AUDITORS

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 8100 GOV INTER TRANSER OUT	391,091	0	391,091
TOTAL REQUIREMENTS	391,091	0	391,091
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
HIGHWAY FUND APPROPRIATION	391,091	0	391,091

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84210 DOT-HIGHWAY FUND
0862 Dept Agric-Gas Insp Fee

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 8100 GOV INTER TRANSER OUT	4,965,929	0	4,965,929
TOTAL REQUIREMENTS	4,965,929	0	4,965,929
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
HIGHWAY FUND APPROPRIATION	4,965,929	0	4,965,929

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84210 DOT-HIGHWAY FUND
0863 DENR-LUST Trust Fund

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 8100 GOV INTER TRANSER OUT	2,630,553	-40,000	2,590,553
TOTAL REQUIREMENTS	2,630,553	-40,000	2,590,553
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
HIGHWAY FUND APPROPRIATION	2,630,553	-40,000	2,590,553

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84210 DOT-HIGHWAY FUND
0864 Dept Rev-Gas Tax Collect

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 8100 GOV INTER TRANSER OUT	5,853,518	0	5,853,518
TOTAL REQUIREMENTS	5,853,518	0	5,853,518
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
HIGHWAY FUND APPROPRIATION	5,853,518	0	5,853,518

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84210 DOT-HIGHWAY FUND
0865 DHHS-Chemical Testing

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 8100 GOV INTER TRANSER OUT	559,719	0	559,719
TOTAL REQUIREMENTS	559,719	0	559,719
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
HIGHWAY FUND APPROPRIATION	559,719	0	559,719

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84210 DOT-HIGHWAY FUND
0866 Highway Patrol

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 8100 GOV INTER TRANSER OUT	169,547,037	4,700,000	174,247,037
TOTAL REQUIREMENTS	169,547,037	4,700,000	174,247,037
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
HIGHWAY FUND APPROPRIATION	169,547,037	4,700,000	174,247,037

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84210 DOT-HIGHWAY FUND
0867 DPI-Driver Training Prog

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

53 8100 GOV INTER TRANSER OUT	0	32,021,964	32,021,964

TOTAL REQUIREMENTS	0	32,021,964	32,021,964

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	0	32,021,964	32,021,964

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84210 DOT-HIGHWAY FUND
0868 Transfer to Gen Fund

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 8100 GOV INTER TRANSER OUT	17,504,498	-500,000	17,004,498
TOTAL REQUIREMENTS	17,504,498	-500,000	17,004,498
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
HIGHWAY FUND APPROPRIATION	17,504,498	-500,000	17,004,498

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84210 DOT-HIGHWAY FUND
0869 Reserve for Air Cargo At

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

53 8100 GOV INTER TRANSER OUT	1,280,000	0	1,280,000

TOTAL REQUIREMENTS	1,280,000	0	1,280,000

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	1,280,000	0	1,280,000

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84210 DOT-HIGHWAY FUND
0871 Employer's Contrib-Retir

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 7100 OPERATIONS RESERVE	7,400,000	0	7,400,000
TOTAL REQUIREMENTS	7,400,000	0	7,400,000
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
HIGHWAY FUND APPROPRIATION	7,400,000	0	7,400,000

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84210 DOT-HIGHWAY FUND
0877 Waste Water Management

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

53 7100 OPERATIONS RESERVE	500,000	0	500,000

TOTAL REQUIREMENTS	500,000	0	500,000

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	500,000	0	500,000

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84210 DOT-HIGHWAY FUND
0878 State Fire Prot Grant

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

53 8100 GOV INTER TRANSER OUT	150,000	0	150,000

TOTAL REQUIREMENTS	150,000	0	150,000

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	150,000	0	150,000

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84210 DOT-HIGHWAY FUND
0882 Reserve for Visitor Cntr

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

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

TOTAL REQUIREMENTS	400,000	0	400,000

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	400,000	0	400,000

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84210 DOT-HIGHWAY FUND
0885 State Employee Reserve

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 7100 OPERATIONS RESERVE	12,888,386	0	12,888,386
TOTAL REQUIREMENTS	12,888,386	0	12,888,386
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
HIGHWAY FUND APPROPRIATION	12,888,386	0	12,888,386

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84210 DOT-HIGHWAY FUND
0889 OSBM CIVIL PENALTY

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

53 8100 GOV INTER TRANSER OUT	22,000,000	0	22,000,000

TOTAL REQUIREMENTS	22,000,000	0	22,000,000

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	22,000,000	0	22,000,000

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84210 DOT-HIGHWAY FUND
0892 GARVEE BOND REDEMPTION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 5311 BOND PRINCIPAL EXPENSE	36,245,000	0	36,245,000
TOTAL REQUIREMENTS	36,245,000	0	36,245,000
ESTIMATED RECEIPTS			
43 0005 GARVEE FED AID REVENUE	36,245,000	0	36,245,000
TOTAL RECEIPTS	36,245,000	0	36,245,000
HIGHWAY FUND APPROPRIATION	0	0	0

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84210 DOT-HIGHWAY FUND
0893 OSC-BEST SHARED SERVICES

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

53 8100 GOV INTER TRANSER OUT	444,037	0	444,037

TOTAL REQUIREMENTS	444,037	0	444,037

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	444,037	0	444,037

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84210 DOT-HIGHWAY FUND
0933 Reserve for Minor Contr

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

53 7100 OPERATIONS RESERVE	150,000	0	150,000

TOTAL REQUIREMENTS	150,000	0	150,000

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	150,000	0	150,000

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84210 DOT-HIGHWAY FUND
0934 Reserve for Gen mainenan

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

53 7100 OPERATIONS RESERVE	83,036,798	-4,693,213	78,343,585

TOTAL REQUIREMENTS	83,036,798	-4,693,213	78,343,585

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	83,036,798	-4,693,213	78,343,585

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84210 DOT-HIGHWAY FUND
0937 RESERVE ADMIN REDUCTION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

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

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

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

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

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84210 DOT-HIGHWAY FUND
1004 Office of Environ Qual.

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	138,826	0	138,826
53 1461 EPA&SPA-LONGVTY PAY-APPR	3,604	0	3,604
53 1511 SOCIAL SEC CONTRIB-APPRO	10,692	0	10,692
53 1521 REG RETIRE CONTRIB-APPRO	11,377	0	11,377
53 1561 MED INS CONTRIBUTION	8,314	0	8,314
53 2199 PROFESSIONAL FEES	32,085	0	32,085
53 2333 REPAIRS-OTHER EQUIPMENT	325	0	325
53 2511 RENT/LEASE -LAND	2,280	0	2,280
53 2512 RENT/BUILDING-OFFICE	-160	0	-160
53 2714 TRANSP-GRND - IN STATE	1,064	0	1,064
53 2717 TRANSP OTHER - IN STATE	1,237	0	1,237
53 2721 LODGING - IN STATE	1,219	0	1,219
53 2724 MEALS - IN STATE	930	0	930
53 2727 MISC IN-STATE	84	0	84
53 2811 TELEPHONE SERVICE	2,543	0	2,543
53 2814 STATE OWNED WIRELESS PHO	335	0	335
53 2942 OTHER EMP EDUCATIONAL EX	9,716	0	9,716
53 3110 GENERAL OFFICE SUPPLIES	3,580	0	3,580
53 3130 PHOTOGRAPHIC SUPPLIES	45	0	45
53 4521 OFFICE EQUIPMENT	12,619	0	12,619
53 4534 PER COM PRINT PUR	6,050	0	6,050
53 4539 OTHER EQUIPMENT	1,162	0	1,162
TOTAL REQUIREMENTS	247,927	0	247,927
ESTIMATED RECEIPTS			
43 8101 GOV INTRA TRNS IN HF	75,114	0	75,114
TOTAL RECEIPTS	75,114	0	75,114
HIGHWAY FUND APPROPRIATION	172,813	0	172,813

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84210 DOT-HIGHWAY FUND

1010 CCPS - DMV ENFORCE

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

53 8100 GOV INTER TRANSER OUT	26,084,194	0	26,084,194

TOTAL REQUIREMENTS	26,084,194	0	26,084,194

ESTIMATED RECEIPTS			

43 8101 GOV INTRA TRNS IN HF	400,880	0	400,880

TOTAL RECEIPTS	400,880	0	400,880

HIGHWAY FUND APPROPRIATION	25,683,314	0	25,683,314

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84210 DOT-HIGHWAY FUND
1018 DIRECTOR OF CONSTRUCTION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	141,302	0	141,302
53 1461 EPA&SPA-LONGVTY PAY-APPR	7,359	0	7,359
53 1511 SOCIAL SEC CONTRIB-APPRO	8,887	0	8,887
53 1521 REG RETIRE CONTRIB-APPRO	11,875	0	11,875
53 1561 MED INS CONTRIBUTION	4,157	0	4,157
53 2333 REPAIRS-OTHER EQUIPMENT	531	0	531
53 2712 TRANS AIR-OUT STATE	814	0	814
53 2714 TRANSP-GRND - IN STATE	1,360	0	1,360
53 2715 TRANS GRND-OUT STA,IN US	280	0	280
53 2717 TRANSP OTHER - IN STATE	222	0	222
53 2721 LODGING - IN STATE	500	0	500
53 2722 LODGING OUT-STATE IN US	1,399	0	1,399
53 2723 LODG-OUT OF COUNTRY	200	0	200
53 2724 MEALS - IN STATE	300	0	300
53 2725 MEALS-OUT OF STATE,IN US	469	0	469
53 2726 MEALS-OUT OF COUNTRY	124	0	124
53 2811 TELEPHONE SERVICE	946	0	946
53 2814 STATE OWNED WIRELESS PHO	336	0	336
53 3110 GENERAL OFFICE SUPPLIES	466	0	466
53 3900 OTHER MATERIALS & SUPP	53	0	53
TOTAL REQUIREMENTS	181,580	0	181,580
ESTIMATED RECEIPTS			
43 8101 GOV INTRA TRNS IN HF	181,580	0	181,580
TOTAL RECEIPTS	181,580	0	181,580
HIGHWAY FUND APPROPRIATION	0	0	0

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84210 DOT-HIGHWAY FUND
1019 PROJECT SERVICES UNIT

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	699,419	-33,548	665,871
53 1461 EPA&SPA-LONGVTY PAY-APPR	32,406	0	32,406
53 1511 SOCIAL SEC CONTRIB-APPRO	54,247	-2,518	51,729
53 1521 REG RETIRE CONTRIB-APPRO	58,456	-3,460	54,996
53 1561 MED INS CONTRIBUTION	62,355	-4,929	57,426
53 2199 PROFESSIONAL FEES	300	0	300
53 2310 REPAIRS-BUILDINGS	546	0	546
53 2333 REPAIRS-OTHER EQUIPMENT	34,095	0	34,095
53 2590 RENT/LEASE OTHER PROPERT	1,000	0	1,000
53 2714 TRANSP-GRND - IN STATE	8,000	0	8,000
53 2715 TRANS GRND-OUT STA,IN US	1,649	0	1,649
53 2717 TRANSP OTHER - IN STATE	3,000	0	3,000
53 2721 LODGING - IN STATE	135	0	135
53 2724 MEALS - IN STATE	1,751	0	1,751
53 2725 MEALS-OUT OF STATE,IN US	2,386	0	2,386
53 2727 MISC IN-STATE	90	0	90
53 2811 TELEPHONE SERVICE	21,664	0	21,664
53 2814 STATE OWNED WIRELESS PHO	336	0	336
53 2840 POSTAGE, FREIGHT & DELIV	200	0	200
53 2860 ADVERTISING	18,800	0	18,800
53 2942 OTHER EMP EDUCATIONAL EX	2,448	0	2,448
53 3110 GENERAL OFFICE SUPPLIES	153,242	0	153,242
53 3130 PHOTOGRAPHIC SUPPLIES	2,400	0	2,400
53 3140 ENGINEER/DRAFT SUPPLIES	74,000	0	74,000
53 3150 SECURITY & SAFETY SUPP	200	0	200
53 3900 OTHER MATERIALS & SUPP	300	0	300
53 4511 FURN-OFFICE	4,177	0	4,177
53 4524 EQUIP-ENGINRING/DRFTING	3,600	0	3,600
53 4534 PER COM PRINT PUR	10,200	0	10,200
53 4710 COMPUTER SOFTWARE	1,049	0	1,049
53 5900 OTHER EXPENSES	5,014	0	5,014
TOTAL REQUIREMENTS	1,257,465	-44,455	1,213,010

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84210 DOT-HIGHWAY FUND
1019 PROJECT SERVICES UNIT

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
43 4301 SALE-MAPS, PLANS, SPEC, PRO	385,014	0	385,014
43 8101 GOV INTRA TRNS IN HF	872,451	-44,455	827,996

TOTAL RECEIPTS	1,257,465	-44,455	1,213,010

HIGHWAY FUND APPROPRIATION	0	0	0

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84210 DOT-HIGHWAY FUND
1065 UTILITIES UNIT

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	236,058	0	236,058
53 1461 EPA&SPA-LONGVTY PAY-APPR	7,027	0	7,027
53 1511 SOCIAL SEC CONTRIB-APPRO	18,248	0	18,248
53 1521 REG RETIRE CONTRIB-APPRO	19,417	0	19,417
53 1561 MED INS CONTRIBUTION	20,785	0	20,785
53 2712 TRANS AIR-OUT STATE	409	0	409
53 2714 TRANSP-GRND - IN STATE	1,601	0	1,601
53 2715 TRANS GRND-OUT STA,IN US	102	0	102
53 2717 TRANSP OTHER - IN STATE	630	0	630
53 2721 LODGING - IN STATE	1,000	0	1,000
53 2722 LODGING OUT-STATE IN US	1,490	0	1,490
53 2724 MEALS - IN STATE	500	0	500
53 2725 MEALS-OUT OF STATE,IN US	227	0	227
53 2727 MISC IN-STATE	200	0	200
53 2811 TELEPHONE SERVICE	1,000	0	1,000
53 2814 STATE OWNED WIRELESS PHO	1,000	0	1,000
53 3110 GENERAL OFFICE SUPPLIES	1,841	0	1,841
TOTAL REQUIREMENTS	311,535	0	311,535
ESTIMATED RECEIPTS			
43 8101 GOV INTRA TRNS IN HF	311,535	0	311,535
TOTAL RECEIPTS	311,535	0	311,535
HIGHWAY FUND APPROPRIATION	0	0	0

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84210 DOT-HIGHWAY FUND
1067 MATERIALS AND TEST UNIT

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	724,287	0	724,287
53 1311 REG(N S) TEMP WAGES-APPR	3,014	0	3,014
53 1461 EPA&SPA-LONGVTY PAY-APPR	19,093	0	19,093
53 1511 SOCIAL SEC CONTRIB-APPRO	55,427	0	55,427
53 1521 REG RETIRE CONTRIB-APPRO	59,379	0	59,379
53 1561 MED INS CONTRIBUTION	66,512	0	66,512
53 2174 WASTE DISPOSAL	200	0	200
53 2199 PROFESSIONAL FEES	500	0	500
53 2210 ENRG SER -ELECTRICAL	1,153	0	1,153
53 2310 REPAIRS-BUILDINGS	1,500	0	1,500
53 2331 REPAIR & REPLACEMENT PAR	1,347	0	1,347
53 2333 REPAIRS-OTHER EQUIPMENT	31,537	0	31,537
53 2590 RENT/LEASE OTHER PROPERT	100	0	100
53 2711 TRANS AIR-IN STATE	856	0	856
53 2714 TRANSP-GRND - IN STATE	6,778	0	6,778
53 2715 TRANS GRND-OUT STA,IN US	4,000	0	4,000
53 2716 TRANS GRND-OUT COUNTRY	74	0	74
53 2717 TRANSP OTHER - IN STATE	2,500	0	2,500
53 2721 LODGING - IN STATE	2,601	0	2,601
53 2722 LODGING OUT-STATE IN US	2,591	0	2,591
53 2723 LODG-OUT OF COUNTRY	338	0	338
53 2724 MEALS - IN STATE	4,359	0	4,359
53 2725 MEALS-OUT OF STATE,IN US	5,332	0	5,332
53 2726 MEALS-OUT OF COUNTRY	118	0	118
53 2727 MISC IN-STATE	90	0	90
53 2811 TELEPHONE SERVICE	39,410	0	39,410
53 2814 STATE OWNED WIRELESS PHO	672	0	672
53 2840 POSTAGE, FREIGHT & DELIV	200	0	200
53 2860 ADVERTISING	1,828	0	1,828
53 2942 OTHER EMP EDUCATIONAL EX	714	0	714
53 3110 GENERAL OFFICE SUPPLIES	2,000	0	2,000
53 3150 SECURITY & SAFETY SUPP	500	0	500
53 3710 LABORATORY SUPPLIES	4,000	0	4,000
53 3900 OTHER MATERIALS & SUPP	1,046	0	1,046
53 4511 FURN-OFFICE	5,056	0	5,056
53 4523 EQUIP-SCIENTIFIC/MEDICAL	73,030	0	73,030
53 4528 EQUIP-VOICE COMMUNICATN	500	0	500
53 4534 PER COM PRINT PUR	3,500	0	3,500
53 4710 COMPUTER SOFTWARE	5,000	0	5,000
TOTAL REQUIREMENTS	1,131,142	0	1,131,142

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84210 DOT-HIGHWAY FUND
1067 MATERIALS AND TEST UNIT

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			

43 8101 GOV INTRA TRNS IN HF	1,131,142	0	1,131,142

TOTAL RECEIPTS	1,131,142	0	1,131,142

HIGHWAY FUND APPROPRIATION	0	0	0

84210 DOT-HIGHWAY FUND
1069 ROADSIDE ENVIR UNIT

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	1,788,432	0	1,788,432
53 1311 REG(N S) TEMP WAGES-APPR	3,000	0	3,000
53 1461 EPA&SPA-LONGVTY PAY-APPR	48,072	0	48,072
53 1511 SOCIAL SEC CONTRIB-APPRO	138,094	0	138,094
53 1521 REG RETIRE CONTRIB-APPRO	146,695	0	146,695
53 1561 MED INS CONTRIBUTION	108,082	0	108,082
53 2333 REPAIRS-OTHER EQUIPMENT	1,500	0	1,500
53 2511 RENT/LEASE -LAND	100	0	100
53 2512 RENT/BUILDING-OFFICE	-100	0	-100
53 2714 TRANSP-GRND - IN STATE	74,000	0	74,000
53 2715 TRANSP GRND-OUT STA,IN US	1,811	0	1,811
53 2717 TRANSP OTHER - IN STATE	3,969	0	3,969
53 2721 LODGING - IN STATE	3,180	0	3,180
53 2722 LODGING OUT-STATE IN US	476	0	476
53 2724 MEALS - IN STATE	3,672	0	3,672
53 2725 MEALS-OUT OF STATE,IN US	400	0	400
53 2811 TELEPHONE SERVICE	17,845	0	17,845
53 2814 STATE OWNED WIRELESS PHO	3,279	0	3,279
53 2840 POSTAGE, FREIGHT & DELIV	638	0	638
53 2860 ADVERTISING	46,530	0	46,530
53 3110 GENERAL OFFICE SUPPLIES	2,613	0	2,613
53 3130 PHOTOGRAPHIC SUPPLIES	2,440	0	2,440
53 3140 ENGINEER/DRAFT SUPPLIES	294	0	294
53 3210 JANITORIAL SUPPLIES	56	0	56
53 3290 OTHER FACILITY & HARDWAR	794	0	794
53 3900 OTHER MATERIALS & SUPP	1,600	0	1,600
53 4511 FURN-OFFICE	500	0	500
53 4524 EQUIP-ENGINRING/DRFTING	100	0	100
53 4528 EQUIP-VOICE COMMUNICATN	2,000	0	2,000
53 4710 COMPUTER SOFTWARE	1,000	0	1,000
53 6900 PAYMENTS TO GRANT RECIP	40,000	0	40,000
TOTAL REQUIREMENTS	2,441,072	0	2,441,072

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84210 DOT-HIGHWAY FUND
1069 ROADSIDE ENVIR UNIT

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS -----			
TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	2,441,072	0	2,441,072

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84210 DOT-HIGHWAY FUND
1070 CONSTRUCTION UNIT

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	654,882	0	654,882
53 1461 EPA&SPA-LONGVTY PAY-APPR	22,325	0	22,325
53 1511 SOCIAL SEC CONTRIB-APPRO	49,895	0	49,895
53 1521 REG RETIRE CONTRIB-APPRO	54,093	0	54,093
53 1561 MED INS CONTRIBUTION	45,727	0	45,727
53 2333 REPAIRS-OTHER EQUIPMENT	2,500	0	2,500
53 2714 TRANSP-GRND - IN STATE	3,807	0	3,807
53 2715 TRANS GRND-OUT STA,IN US	1,009	0	1,009
53 2717 TRANSP OTHER - IN STATE	1,169	0	1,169
53 2721 LODGING - IN STATE	1,514	0	1,514
53 2722 LODGING OUT-STATE IN US	397	0	397
53 2724 MEALS - IN STATE	1,000	0	1,000
53 2725 MEALS-OUT OF STATE,IN US	600	0	600
53 2727 MISC IN-STATE	380	0	380
53 2811 TELEPHONE SERVICE	15,969	0	15,969
53 2814 STATE OWNED WIRELESS PHO	1,325	0	1,325
53 2840 POSTAGE, FREIGHT & DELIV	9	0	9
53 2942 OTHER EMP EDUCATIONAL EX	900	0	900
53 3110 GENERAL OFFICE SUPPLIES	4,000	0	4,000
53 3150 SECURITY & SAFETY SUPP	250	0	250
53 4511 FURN-OFFICE	2,000	0	2,000
53 4521 OFFICE EQUIPMENT	1,000	0	1,000
53 4524 EQUIP-ENGINRING/DRFTING	8,385	0	8,385
53 4528 EQUIP-VOICE COMMUNICATN	1,000	0	1,000
53 4534 PER COM PRINT PUR	500	0	500
53 4710 COMPUTER SOFTWARE	1,000	0	1,000
TOTAL REQUIREMENTS	875,636	0	875,636
ESTIMATED RECEIPTS			
43 8101 GOV INTRA TRNS IN HF	875,636	0	875,636
TOTAL RECEIPTS	875,636	0	875,636
HIGHWAY FUND APPROPRIATION	0	0	0

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84210 DOT-HIGHWAY FUND
1077 INTELLIGENT TRANSP SYST

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	128,424	0	128,424
53 1461 EPA&SPA-LONGVTY PAY-APPR	611	0	611
53 1511 SOCIAL SEC CONTRIB-APPRO	9,687	0	9,687
53 1521 REG RETIRE CONTRIB-APPRO	10,307	0	10,307
53 1561 MED INS CONTRIBUTION	8,314	0	8,314
53 2173 JANITORIAL SERVICES	11,900	0	11,900
53 2511 RENT/LEASE -LAND	85,355	0	85,355
53 2512 RENT/BUILDING-OFFICE	-85,355	0	-85,355
53 2711 TRANS AIR-IN STATE	186	0	186
53 2712 TRANS AIR-OUT STATE	419	0	419
53 2714 TRANSP-GRND - IN STATE	7,642	0	7,642
53 2715 TRANS GRND-OUT STA,IN US	200	0	200
53 2717 TRANSP OTHER - IN STATE	200	0	200
53 2721 LODGING - IN STATE	2,901	0	2,901
53 2722 LODGING OUT-STATE IN US	58	0	58
53 2724 MEALS - IN STATE	717	0	717
53 2725 MEALS-OUT OF STATE,IN US	163	0	163
53 2727 MISC IN-STATE	90	0	90
53 2811 TELEPHONE SERVICE	360	0	360
53 2814 STATE OWNED WIRELESS PHO	2,737	0	2,737
53 2860 ADVERTISING	900	0	900
53 2919 OTHER INSURANCE	1,435	0	1,435
53 2942 OTHER EMP EDUCATIONAL EX	3,500	0	3,500
53 3110 GENERAL OFFICE SUPPLIES	1,000	0	1,000
53 3130 PHOTOGRAPHIC SUPPLIES	300	0	300
53 3140 ENGINEER/DRAFT SUPPLIES	300	0	300
53 3150 SECURITY & SAFETY SUPP	200	0	200
53 3900 OTHER MATERIALS & SUPP	500	0	500
53 4511 FURN-OFFICE	500	0	500
TOTAL REQUIREMENTS	193,551	0	193,551
ESTIMATED RECEIPTS			
43 8101 GOV INTRA TRNS IN HF	193,551	0	193,551
TOTAL RECEIPTS	193,551	0	193,551
HIGHWAY FUND APPROPRIATION	0	0	0

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84210 DOT-HIGHWAY FUND
1078 CIVIL RIGHTS & BUS DEV

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	439,481	0	439,481
53 1461 EPA&SPA-LONGVTY PAY-APPR	6,011	0	6,011
53 1511 SOCIAL SEC CONTRIB-APPRO	33,443	0	33,443
53 1521 REG RETIRE CONTRIB-APPRO	35,585	0	35,585
53 1561 MED INS CONTRIBUTION	29,099	0	29,099
53 2210 ENRG SER -ELECTRICAL	150	0	150
53 2230 ENRG SER -WATER & SEWER	222	0	222
53 2331 REPAIR & REPLACEMENT PAR	100	0	100
53 2333 REPAIRS-OTHER EQUIPMENT	160	0	160
53 2590 RENT/LEASE OTHER PROPERT	89	0	89
53 2712 TRANS AIR-OUT STATE	868	0	868
53 2714 TRANSP-GRND - IN STATE	13,307	0	13,307
53 2715 TRANS GRND-OUT STA,IN US	1,924	0	1,924
53 2717 TRANSP OTHER - IN STATE	1,150	0	1,150
53 2718 TRANSP OTHER-OUT OF STAT	235	0	235
53 2721 LODGING - IN STATE	1,311	0	1,311
53 2722 LODGING OUT-STATE IN US	1,796	0	1,796
53 2724 MEALS - IN STATE	2,020	0	2,020
53 2725 MEALS-OUT OF STATE,IN US	1,346	0	1,346
53 2811 TELEPHONE SERVICE	7,500	0	7,500
53 2812 TELE SERV-DMV EMISSIONS	40	0	40
53 2814 STATE OWNED WIRELESS PHO	1,008	0	1,008
53 2850 PRNT BIND DUPL	1,568	0	1,568
53 2860 ADVERTISING	750	0	750
53 2942 OTHER EMP EDUCATIONAL EX	4,529	0	4,529
53 3110 GENERAL OFFICE SUPPLIES	800	0	800
53 3130 PHOTOGRAPHIC SUPPLIES	125	0	125
53 3150 SECURITY & SAFETY SUPP	75	0	75
53 4511 FURN-OFFICE	1,660	0	1,660
53 4521 OFFICE EQUIPMENT	415	0	415
53 4534 PER COM PRINT PUR	500	0	500
53 4710 COMPUTER SOFTWARE	750	0	750
TOTAL REQUIREMENTS	588,017	0	588,017

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84210 DOT-HIGHWAY FUND
1078 CIVIL RIGHTS & BUS DEV

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			

43 8101 GOV INTRA TRNS IN HF	588,017	0	588,017

TOTAL RECEIPTS	588,017	0	588,017

HIGHWAY FUND APPROPRIATION	0	0	0

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84210 DOT-HIGHWAY FUND
1083 Work Zone Traffic-Cnt Ad

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	78,730	0	78,730
53 1461 EPA&SPA-LONGVTY PAY-APPR	2,059	0	2,059
53 1511 SOCIAL SEC CONTRIB-APPRO	6,065	0	6,065
53 1521 REG RETIRE CONTRIB-APPRO	6,453	0	6,453
53 1561 MED INS CONTRIBUTION	8,314	0	8,314
TOTAL REQUIREMENTS	101,621	0	101,621
ESTIMATED RECEIPTS			
43 8101 GOV INTRA TRNS IN HF	101,621	0	101,621
TOTAL RECEIPTS	101,621	0	101,621
HIGHWAY FUND APPROPRIATION	0	0	0

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84210 DOT-HIGHWAY FUND
1089 GEN SRV FAC PLANNING

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	498,175	0	498,175
53 1511 SOCIAL SEC CONTRIB-APPRO	37,397	0	37,397
53 1521 REG RETIRE CONTRIB-APPRO	39,792	0	39,792
53 1561 MED INS CONTRIBUTION	33,256	0	33,256
53 2331 REPAIR & REPLACEMENT PAR	25	0	25
53 2333 REPAIRS-OTHER EQUIPMENT	25	0	25
53 2712 TRANS AIR-OUT STATE	50	0	50
53 2714 TRANSP-GRND - IN STATE	2,500	0	2,500
53 2715 TRANS GRND-OUT STA,IN US	350	0	350
53 2717 TRANSP OTHER - IN STATE	550	0	550
53 2721 LODGING - IN STATE	125	0	125
53 2724 MEALS - IN STATE	500	0	500
53 2725 MEALS-OUT OF STATE,IN US	675	0	675
53 2727 MISC IN-STATE	25	0	25
53 2811 TELEPHONE SERVICE	11,250	0	11,250
53 2840 POSTAGE, FREIGHT & DELIV	50	0	50
53 2860 ADVERTISING	500	0	500
53 2942 OTHER EMP EDUCATIONAL EX	300	0	300
53 3110 GENERAL OFFICE SUPPLIES	6,783	0	6,783
53 3140 ENGINEER/DRAFT SUPPLIES	1,100	0	1,100
53 3150 SECURITY & SAFETY SUPP	75	0	75
53 3900 OTHER MATERIALS & SUPP	100	0	100
53 4511 FURN-OFFICE	2,700	0	2,700
53 4534 PER COM PRINT PUR	3,133	0	3,133
53 4710 COMPUTER SOFTWARE	50	0	50
TOTAL REQUIREMENTS	639,486	0	639,486
ESTIMATED RECEIPTS			
43 8101 GOV INTRA TRNS IN HF	639,486	0	639,486
TOTAL RECEIPTS	639,486	0	639,486
HIGHWAY FUND APPROPRIATION	0	0	0

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84210 DOT-HIGHWAY FUND
3000 WORK ORDER POSITIONS

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	0	0	0
53 1212 SPA-REG SALARIES-RECPT	0	0	0
TOTAL REQUIREMENTS	0	0	0
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
HIGHWAY FUND APPROPRIATION	0	0	0

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84210 DOT-HIGHWAY FUND
4000 EQUIPMENT

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	0	0	0
TOTAL REQUIREMENTS	0	0	0
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
HIGHWAY FUND APPROPRIATION	0	0	0

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84210 DOT-HIGHWAY FUND
7015 Personnel

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	3,359,116	-23,352	3,335,764
53 1311 REG(N S) TEMP WAGES-APPR	25,250	0	25,250
53 1461 EPA&SPA-LONGVTY PAY-APPR	86,616	0	86,616
53 1511 SOCIAL SEC CONTRIB-APPRO	260,268	-1,753	258,515
53 1521 REG RETIRE CONTRIB-APPRO	275,235	-2,408	272,827
53 1561 MED INS CONTRIBUTION	261,891	-4,929	256,962
53 2199 PROFESSIONAL FEES	2,900	0	2,900
53 2333 REPAIRS-OTHER EQUIPMENT	4,656	0	4,656
53 2711 TRANS AIR-IN STATE	200	0	200
53 2714 TRANSP-GRND - IN STATE	43,116	0	43,116
53 2715 TRANS GRND-OUT STA,IN US	212	0	212
53 2717 TRANSP OTHER - IN STATE	979	0	979
53 2721 LODGING - IN STATE	12,500	0	12,500
53 2724 MEALS - IN STATE	6,846	0	6,846
53 2811 TELEPHONE SERVICE	17,902	0	17,902
53 2814 STATE OWNED WIRELESS PHO	6,000	0	6,000
53 2860 ADVERTISING	47,740	0	47,740
53 2942 OTHER EMP EDUCATIONAL EX	40,517	0	40,517
53 3110 GENERAL OFFICE SUPPLIES	6,720	0	6,720
53 4511 FURN-OFFICE	3,491	0	3,491
53 4534 PER COM PRINT PUR	3,000	0	3,000
53 4710 COMPUTER SOFTWARE	4,000	0	4,000
TOTAL REQUIREMENTS	4,469,155	-32,442	4,436,713
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
HIGHWAY FUND APPROPRIATION	4,469,155	-32,442	4,436,713

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84210 DOT-HIGHWAY FUND
7020 Financial

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	10,560,723	-334,189	10,226,534
53 1311 REG(N S) TEMP WAGES-APPR	94,369	0	94,369
53 1431 SHIFT PREM PAY - APPRO	510	0	510
53 1461 EPA&SPA-LONGVTY PAY-APPR	240,867	0	240,867
53 1511 SOCIAL SEC CONTRIB-APPRO	813,384	-25,087	788,297
53 1521 REG RETIRE CONTRIB-APPRO	862,840	-34,466	828,374
53 1561 MED INS CONTRIBUTION	827,243	-39,432	787,811
53 2140 OTHER INFO TECH SERVICES	3,161,000	0	3,161,000
53 2160 ENGINEERING SERVICES	460	0	460
53 2173 JANITORIAL SERVICES	22,673	0	22,673
53 2174 WASTE DISPOSAL	275	0	275
53 2199 PROFESSIONAL FEES	2,341,527	0	2,341,527
53 2210 ENRG SER -ELECTRICAL	12,801	0	12,801
53 2310 REPAIRS-BUILDINGS	7,320	0	7,320
53 2333 REPAIRS-OTHER EQUIPMENT	51,288	0	51,288
53 2511 RENT/LEASE -LAND	561,494	0	561,494
53 2512 RENT/BUILDING-OFFICE	-191,125	0	-191,125
53 2711 TRANS AIR-IN STATE	1,000	0	1,000
53 2712 TRANS AIR-OUT STATE	4,245	0	4,245
53 2713 TRANSP AIR OUT OF COUNTR	421	0	421
53 2714 TRANSP-GRND - IN STATE	14,216	0	14,216
53 2715 TRANS GRND-OUT STA,IN US	7,449	0	7,449
53 2716 TRANS GRND-OUT COUNTRY	65	0	65
53 2717 TRANSP OTHER - IN STATE	8,480	0	8,480
53 2718 TRANSP OTHER-OUT OF STAT	3,611	0	3,611
53 2719 TRANS OTH-OUT COUNTRY	15	0	15
53 2721 LODGING - IN STATE	10,900	0	10,900
53 2722 LODGING OUT-STATE IN US	10,313	0	10,313
53 2723 LODG-OUT OF COUNTRY	915	0	915
53 2724 MEALS - IN STATE	14,361	0	14,361
53 2725 MEALS-OUT OF STATE,IN US	26,861	0	26,861
53 2726 MEALS-OUT OF COUNTRY	93	0	93
53 2727 MISC IN-STATE	540	0	540
53 2728 MISC-OUT OF STATE	1,000	0	1,000
53 2732 BD/NON-EMPLOYEE SUBSIS	4,000	0	4,000
53 2811 TELEPHONE SERVICE	65,284	0	65,284
53 2814 STATE OWNED WIRELESS PHO	535	0	535
53 2817 WIRELESS SERVICES FEES	475	0	475
53 2840 POSTAGE, FREIGHT & DELIV	550	0	550
53 2850 PRNT BIND DUPL	1,625	0	1,625
53 2860 ADVERTISING	19,168	0	19,168
53 2919 OTHER INSURANCE	152,173	0	152,173
53 2942 OTHER EMP EDUCATIONAL EX	21,945	0	21,945
53 3110 GENERAL OFFICE SUPPLIES	89,737	0	89,737
53 3130 PHOTOGRAPHIC SUPPLIES	3,200	0	3,200
53 3140 ENGINEER/DRAFT SUPPLIES	100	0	100
53 3150 SECURITY & SAFETY SUPP	1,293	0	1,293
53 3210 JANITORIAL SUPPLIES	44	0	44

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84210 DOT-HIGHWAY FUND
7020 Financial

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 3900 OTHER MATERIALS & SUPP	500	0	500
53 4431 OTH STR-GENERAL CONTRACT	1,200	0	1,200
53 4511 FURN-OFFICE	50,865	0	50,865
53 4521 OFFICE EQUIPMENT	17,168	0	17,168
53 4524 EQUIP-ENGINRING/DRFTING	100	0	100
53 4528 EQUIP-VOICE COMMUNICATN	2,650	0	2,650
53 4530 OTHER DP EQUIPMENT	2,000	0	2,000
53 4534 PER COM PRINT PUR	61,767	0	61,767
53 4710 COMPUTER SOFTWARE	25,210	0	25,210
53 5900 OTHER EXPENSES	1,000	0	1,000
TOTAL REQUIREMENTS	19,994,723	-433,174	19,561,549
ESTIMATED RECEIPTS			
43 7900 DIRECT CHARGES TO WO/JO	300,814	0	300,814
43 8101 GOV INTRA TRNS IN HF	6,690,928	-236,840	6,454,088
TOTAL RECEIPTS	6,991,742	-236,840	6,754,902
HIGHWAY FUND APPROPRIATION	13,002,981	-196,334	12,806,647

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84210 DOT-HIGHWAY FUND
7025 Information Technology

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	10,043,154	-289,659	9,753,495
53 1461 EPA&SPA-LONGVTY PAY-APPR	122,907	0	122,907
53 1511 SOCIAL SEC CONTRIB-APPRO	759,701	-21,744	737,957
53 1521 REG RETIRE CONTRIB-APPRO	812,036	-29,873	782,163
53 1561 MED INS CONTRIBUTION	544,567	-29,574	514,993
53 2160 ENGINEERING SERVICES	1,330	0	1,330
53 2173 JANITORIAL SERVICES	10,350	0	10,350
53 2199 PROFESSIONAL FEES	11,969,883	390,000	12,359,883
53 2210 ENRG SER -ELECTRICAL	15,016	0	15,016
53 2220 ENERGY SERVICES-HEATING	1,200	0	1,200
53 2230 ENRG SER -WATER & SEWER	270	0	270
53 2310 REPAIRS-BUILDINGS	33,000	0	33,000
53 2331 REPAIR & REPLACEMENT PAR	65,000	0	65,000
53 2333 REPAIRS-OTHER EQUIPMENT	17,303	0	17,303
53 2441 MAINT AG SERV SOFTWARE	15,681	95,000	110,681
53 2511 RENT/LEASE -LAND	91,122	0	91,122
53 2590 RENT/LEASE OTHER PROPERT	16,986	0	16,986
53 2712 TRANS AIR-OUT STATE	900	0	900
53 2714 TRANSP-GRND - IN STATE	13,931	0	13,931
53 2715 TRANS GRND-OUT STA,IN US	15,656	0	15,656
53 2717 TRANSP OTHER - IN STATE	8,094	0	8,094
53 2718 TRANSP OTHER-OUT OF STAT	3,750	0	3,750
53 2721 LODGING - IN STATE	2,600	0	2,600
53 2722 LODGING OUT-STATE IN US	1,700	0	1,700
53 2724 MEALS - IN STATE	6,441	0	6,441
53 2725 MEALS-OUT OF STATE,IN US	23,581	0	23,581
53 2811 TELEPHONE SERVICE	233,933	50,076	284,009
53 2812 TELE SERV-DMV EMISSIONS	2,746,000	494,213	3,240,213
53 2814 STATE OWNED WIRELESS PHO	3,000	0	3,000
53 2821 COMPUTER/DATA PROCESS SV	17,534,363	-207,933	17,326,430
53 2919 OTHER INSURANCE	270	0	270
53 2942 OTHER EMP EDUCATIONAL EX	148,700	0	148,700
53 3110 GENERAL OFFICE SUPPLIES	51,808	0	51,808
53 3150 SECURITY & SAFETY SUPP	300	0	300
53 3210 JANITORIAL SUPPLIES	520	0	520
53 3900 OTHER MATERIALS & SUPP	80	0	80
53 4511 FURN-OFFICE	76,084	0	76,084
53 4521 OFFICE EQUIPMENT	3,000	0	3,000
53 4524 EQUIP-ENGINRING/DRFTING	20,000	0	20,000
53 4528 EQUIP-VOICE COMMUNICATN	5,000	0	5,000
53 4530 OTHER DP EQUIPMENT	0	165,000	165,000
53 4534 PER COM PRINT PUR	377,392	275,000	652,392
53 4710 COMPUTER SOFTWARE	3,142,191	75,000	3,217,191
53 5900 OTHER EXPENSES	6,000	0	6,000
53 8100 GOV INTER TRANSER OUT	2,188,025	0	2,188,025
TOTAL REQUIREMENTS	51,132,825	965,506	52,098,331

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84210 DOT-HIGHWAY FUND
7025 Information Technology

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			

43 7900 DIRECT CHARGES TO WO/JO	100,000	0	100,000
43 8101 GOV INTRA TRNS IN HF	3,484,439	-357,196	3,127,243
43 8114 TRANS IN STATE TREASURER	8,841,884	0	8,841,884

TOTAL RECEIPTS	12,426,323	-357,196	12,069,127

HIGHWAY FUND APPROPRIATION	38,706,502	1,322,702	40,029,204

84210 DOT-HIGHWAY FUND
7030 General Services

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	3,446,750	-193,169	3,253,581
53 1311 REG(N S) TEMP WAGES-APPR	5,000	0	5,000
53 1431 SHIFT PREM PAY - APPRO	3,211	0	3,211
53 1461 EPA&SPA-LONGVTY PAY-APPR	74,805	0	74,805
53 1511 SOCIAL SEC CONTRIB-APPRO	264,982	-14,501	250,481
53 1521 REG RETIRE CONTRIB-APPRO	281,549	-19,922	261,627
53 1561 MED INS CONTRIBUTION	378,287	-19,716	358,571
53 2173 JANITORIAL SERVICES	2,139,724	0	2,139,724
53 2174 WASTE DISPOSAL	70,800	0	70,800
53 2199 PROFESSIONAL FEES	2,626,000	0	2,626,000
53 2210 ENRG SER -ELECTRICAL	2,299,348	0	2,299,348
53 2220 ENERGY SERVICES-HEATING	664,624	0	664,624
53 2230 ENRG SER -WATER & SEWER	140,195	0	140,195
53 2310 REPAIRS-BUILDINGS	1,296,170	0	1,296,170
53 2331 REPAIR & REPLACEMENT PAR	11,619	0	11,619
53 2333 REPAIRS-OTHER EQUIPMENT	300,452	0	300,452
53 2511 RENT/LEASE -LAND	292,437	0	292,437
53 2513 RENT/LEASE-OTH FACILITIE	240	0	240
53 2590 RENT/LEASE OTHER PROPERT	441,219	0	441,219
53 2714 TRANSP-GRND - IN STATE	29,578	0	29,578
53 2715 TRANS GRND-OUT STA,IN US	1,257	0	1,257
53 2717 TRANSP OTHER - IN STATE	621	0	621
53 2721 LODGING - IN STATE	3,827	0	3,827
53 2724 MEALS - IN STATE	6,855	0	6,855
53 2725 MEALS-OUT OF STATE,IN US	1,803	0	1,803
53 2811 TELEPHONE SERVICE	49,486	0	49,486
53 2814 STATE OWNED WIRELESS PHO	3,560	0	3,560
53 2840 POSTAGE, FREIGHT & DELIV	9,024,686	0	9,024,686
53 2850 PRNT BIND DUPL	27,000	0	27,000
53 2860 ADVERTISING	18,600	0	18,600
53 2919 OTHER INSURANCE	677,694	0	677,694
53 2942 OTHER EMP EDUCATIONAL EX	8,194	0	8,194
53 3110 GENERAL OFFICE SUPPLIES	649,601	0	649,601
53 3130 PHOTOGRAPHIC SUPPLIES	1,959	0	1,959
53 3140 ENGINEER/DRAFT SUPPLIES	100,677	0	100,677
53 3150 SECURITY & SAFETY SUPP	12,346	0	12,346
53 3210 JANITORIAL SUPPLIES	2,440	0	2,440
53 3290 OTHER FACILITY & HARDWAR	12,575	0	12,575
53 3310 GASOLINE	1,400	0	1,400
53 3510 CLOTHING & UNIFORMS	11,320	0	11,320
53 3900 OTHER MATERIALS & SUPP	362,249	0	362,249
53 4511 FURN-OFFICE	80,108	0	80,108
53 4521 OFFICE EQUIPMENT	11,820	0	11,820
53 4524 EQUIP-ENGINRING/DRFTING	100	0	100
53 4528 EQUIP-VOICE COMMUNICATN	12,500	0	12,500
53 4534 PER COM PRINT PUR	40,750	0	40,750
53 4539 OTHER EQUIPMENT	56,100	0	56,100
53 4549 MOTOR VEHICLES OPERATION	5,124	0	5,124

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84210 DOT-HIGHWAY FUND
7030 General Services

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 4710 COMPUTER SOFTWARE	8,150	0	8,150
53 5120 LICENSES & PERMIT COSTS	117	0	117
53 5610 ACC RECEIVABLE WRITEOFFS	10,000	0	10,000
53 5900 OTHER EXPENSES	40,217	0	40,217
53 8100 GOV INTER TRANSER OUT	58,870	0	58,870
TOTAL REQUIREMENTS	26,068,996	-247,308	25,821,688
ESTIMATED RECEIPTS			
43 4302 PROFIT LOSS ON SALE RENT	21,000	0	21,000
43 7900 DIRECT CHARGES TO WO/JO	5,000	0	5,000
43 8101 GOV INTRA TRNS IN HF	1,299,447	0	1,299,447
TOTAL RECEIPTS	1,325,447	0	1,325,447
HIGHWAY FUND APPROPRIATION	24,743,549	-247,308	24,496,241

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84210 DOT-HIGHWAY FUND
7040 Ferry Administration

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	851,172	0	851,172
53 1411 OT PAY - APPROPRIATED	3	0	3
53 1431 SHIFT PREM PAY - APPRO	1,019	0	1,019
53 1461 EPA&SPA-LONGVTY PAY-APPR	22,846	0	22,846
53 1511 SOCIAL SEC CONTRIB-APPRO	65,688	0	65,688
53 1521 REG RETIRE CONTRIB-APPRO	69,895	0	69,895
53 1561 MED INS CONTRIBUTION	62,355	0	62,355
53 2199 PROFESSIONAL FEES	2,500	0	2,500
53 2310 REPAIRS-BUILDINGS	1,000	0	1,000
53 2333 REPAIRS-OTHER EQUIPMENT	3,770	0	3,770
53 2511 RENT/LEASE -LAND	53,877	0	53,877
53 2590 RENT/LEASE OTHER PROPERT	485	0	485
53 2714 TRANSP-GRND - IN STATE	43,017	0	43,017
53 2715 TRANS GRND-OUT STA,IN US	539	0	539
53 2717 TRANSP OTHER - IN STATE	532	0	532
53 2724 MEALS - IN STATE	3,814	0	3,814
53 2725 MEALS-OUT OF STATE,IN US	1,031	0	1,031
53 2811 TELEPHONE SERVICE	16,872	0	16,872
53 2814 STATE OWNED WIRELESS PHO	5,900	0	5,900
53 2840 POSTAGE, FREIGHT & DELIV	3,424	0	3,424
53 2860 ADVERTISING	2,400	0	2,400
53 2919 OTHER INSURANCE	35,857	0	35,857
53 2942 OTHER EMP EDUCATIONAL EX	1,500	0	1,500
53 3110 GENERAL OFFICE SUPPLIES	15,500	0	15,500
53 3130 PHOTOGRAPHIC SUPPLIES	500	0	500
53 3140 ENGINEER/DRAFT SUPPLIES	760	0	760
53 3150 SECURITY & SAFETY SUPP	880	0	880
53 3900 OTHER MATERIALS & SUPP	1,100	0	1,100
53 4511 FURN-OFFICE	386	0	386
53 4528 EQUIP-VOICE COMMUNICATN	200	0	200
53 4534 PER COM PRINT PUR	193	0	193
53 4539 OTHER EQUIPMENT	300	0	300
53 4710 COMPUTER SOFTWARE	300	0	300
53 5900 OTHER EXPENSES	100	0	100
TOTAL REQUIREMENTS	1,269,715	0	1,269,715

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84210 DOT-HIGHWAY FUND
7040 Ferry Administration

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS -----			
TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	1,269,715	0	1,269,715

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84210 DOT-HIGHWAY FUND
7050 DMV Commissioners Office

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	4,414,610	36,864	4,451,474
53 1231 SPA LEO SALARIES & WAGES	106,621	0	106,621
53 1461 EPA&SPA-LONGVTY PAY-APPR	14,184	0	14,184
53 1511 SOCIAL SEC CONTRIB-APPRO	338,905	2,767	341,672
53 1521 REG RETIRE CONTRIB-APPRO	353,597	3,802	357,399
53 1531 LEO RETIRE CONTRIB-APPRO	14,010	0	14,010
53 1561 MED INS CONTRIBUTION	390,758	9,858	400,616
53 1576 DEPENDENT CARE	100	0	100
53 2110 LEGAL SERVICES	454,448	0	454,448
53 2175 SECURITY SERVICES	77,352	0	77,352
53 2199 PROFESSIONAL FEES	16,729	0	16,729
53 2220 ENERGY SERVICES-HEATING	541	0	541
53 2230 ENRG SER -WATER & SEWER	232	0	232
53 2310 REPAIRS-BUILDINGS	22,658	0	22,658
53 2331 REPAIR & REPLACEMENT PAR	1,765	0	1,765
53 2333 REPAIRS-OTHER EQUIPMENT	105,306	0	105,306
53 2511 RENT/LEASE -LAND	15,200	0	15,200
53 2512 RENT/BUILDING-OFFICE	-4,200	0	-4,200
53 2712 TRANSP AIR-OUT STATE	3,000	0	3,000
53 2714 TRANSP-GRND - IN STATE	162,858	0	162,858
53 2715 TRANSP GRND-OUT STA,IN US	1,202	0	1,202
53 2717 TRANSP OTHER - IN STATE	100	0	100
53 2718 TRANSP OTHER-OUT OF STAT	2,900	0	2,900
53 2721 LODGING - IN STATE	37,465	0	37,465
53 2722 LODGING OUT-STATE IN US	3,500	0	3,500
53 2724 MEALS - IN STATE	16,792	0	16,792
53 2725 MEALS-OUT OF STATE,IN US	890	0	890
53 2727 MISC IN-STATE	500	0	500
53 2728 MISC-OUT OF STATE	800	0	800
53 2811 TELEPHONE SERVICE	91,300	0	91,300
53 2814 STATE OWNED WIRELESS PHO	19,016	0	19,016
53 2817 WIRELESS SERVICES FEES	356	0	356
53 2840 POSTAGE, FREIGHT & DELIV	830	72,600	73,430
53 2850 PRNT BIND DUPL	56,755	0	56,755
53 2860 ADVERTISING	27,500	0	27,500
53 2919 OTHER INSURANCE	7,576	0	7,576
53 2942 OTHER EMP EDUCATIONAL EX	13,480	0	13,480
53 3110 GENERAL OFFICE SUPPLIES	26,535	0	26,535
53 3130 PHOTOGRAPHIC SUPPLIES	1,300	0	1,300
53 3150 SECURITY & SAFETY SUPP	5,076	0	5,076
53 3510 CLOTHING & UNIFORMS	100	0	100
53 3900 OTHER MATERIALS & SUPP	5,650	0	5,650
53 4511 FURN-OFFICE	53,038	0	53,038
53 4521 OFFICE EQUIPMENT	20,000	450	20,450
53 4528 EQUIP-VOICE COMMUNICATN	33,500	500	34,000
53 4530 OTHER DP EQUIPMENT	11,000	0	11,000
53 4534 PER COM PRINT PUR	20,858	6,600	27,458
53 4539 OTHER EQUIPMENT	4,500	0	4,500

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84210 DOT-HIGHWAY FUND
7050 DMV Commissioners Office

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 4710 COMPUTER SOFTWARE	7,000	0	7,000
53 5830 MEMBER DUES & SUBSCRIPTN	1,406	0	1,406
TOTAL REQUIREMENTS	6,959,599	133,441	7,093,040
ESTIMATED RECEIPTS			
43 4302 PROFIT LOSS ON SALE RENT	1,000	0	1,000
43 7900 DIRECT CHARGES TO WO/JO	10,000	0	10,000
TOTAL RECEIPTS	11,000	0	11,000
HIGHWAY FUND APPROPRIATION	6,948,599	133,441	7,082,040

84210 DOT-HIGHWAY FUND
 7055 Vehicle Registration

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	9,426,171	0	9,426,171
53 1311 REG(N S) TEMP WAGES-APPR	11,593	0	11,593
53 1411 OT PAY - APPROPRIATED	1,417	0	1,417
53 1431 SHIFT PREM PAY - APPRO	567	0	567
53 1461 EPA&SPA-LONGVTY PAY-APPR	232,046	0	232,046
53 1511 SOCIAL SEC CONTRIB-APPRO	741,663	0	741,663
53 1521 REG RETIRE CONTRIB-APPRO	772,352	0	772,352
53 1561 MED INS CONTRIBUTION	1,097,448	0	1,097,448
53 1576 DEPENDENT CARE	7,000	0	7,000
53 2173 JANITORIAL SERVICES	10,000	0	10,000
53 2199 PROFESSIONAL FEES	54,000	0	54,000
53 2210 ENRG SER -ELECTRICAL	12,550	0	12,550
53 2220 ENERGY SERVICES-HEATING	1,000	0	1,000
53 2230 ENRG SER -WATER & SEWER	750	0	750
53 2310 REPAIRS-BUILDINGS	2,400	344,722	347,122
53 2331 REPAIR & REPLACEMENT PAR	6,000	0	6,000
53 2333 REPAIRS-OTHER EQUIPMENT	225,991	0	225,991
53 2511 RENT/LEASE -LAND	51,000	0	51,000
53 2512 RENT/BUILDING-OFFICE	2,000	0	2,000
53 2714 TRANSP-GRND - IN STATE	69,776	0	69,776
53 2717 TRANSP OTHER - IN STATE	500	0	500
53 2721 LODGING - IN STATE	13,500	0	13,500
53 2724 MEALS - IN STATE	8,500	0	8,500
53 2811 TELEPHONE SERVICE	163,210	0	163,210
53 2814 STATE OWNED WIRELESS PHO	15,520	0	15,520
53 2817 WIRELESS SERVICES FEES	230	0	230
53 2821 COMPUTER/DATA PROCESS SV	45,000	0	45,000
53 2840 POSTAGE, FREIGHT & DELIV	126,459	0	126,459
53 2850 PRNT BIND DUPL	411,050	0	411,050
53 2860 ADVERTISING	25,000	0	25,000
53 2919 OTHER INSURANCE	10,353	0	10,353
53 2942 OTHER EMP EDUCATIONAL EX	500	0	500
53 3110 GENERAL OFFICE SUPPLIES	150,092	0	150,092
53 3130 PHOTOGRAPHIC SUPPLIES	15,000	0	15,000
53 3150 SECURITY & SAFETY SUPP	50	0	50
53 3310 GASOLINE	16,683	0	16,683
53 3510 CLOTHING & UNIFORMS	2,000	0	2,000
53 3800 PURCHASES FOR RESALE	5,200,388	0	5,200,388
53 3900 OTHER MATERIALS & SUPP	500	0	500
53 4511 FURN-OFFICE	8,558	0	8,558
53 4521 OFFICE EQUIPMENT	10,000	0	10,000
53 4528 EQUIP-VOICE COMMUNICATN	3,000	0	3,000
53 4530 OTHER DP EQUIPMENT	5,954	0	5,954
53 4534 PER COM PRINT PUR	4,951	0	4,951
53 4549 MOTOR VEHICLES OPERATION	5,515	0	5,515
53 4710 COMPUTER SOFTWARE	2,175	0	2,175
53 5232 LEO SEPARATION ALLOWANCE	12,381	0	12,381
53 5610 ACC RECEIVABLE WRITEOFFS	132	0	132

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84210 DOT-HIGHWAY FUND
7055 Vehicle Registration

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 5900 OTHER EXPENSES	14,885,941	0	14,885,941
53 5960 CREDIT CARD FEES - DMV	968,572	0	968,572
TOTAL REQUIREMENTS	34,837,438	344,722	35,182,160
ESTIMATED RECEIPTS			
43 4301 SALE-MAPS, PLANS, SPEC, PRO	225,000	0	225,000
43 5900 OTHER LIC, FEES/PERMITS	110,000	0	110,000
43 7900 DIRECT CHARGES TO WO/JO	642,068	0	642,068
43 8101 GOV INTRA TRNS IN HF	3,285,418	0	3,285,418
TOTAL RECEIPTS	4,262,486	0	4,262,486
HIGHWAY FUND APPROPRIATION	30,574,952	344,722	30,919,674

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84210 DOT-HIGHWAY FUND
7060 License & Theft Bureau

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 4511 FURN-OFFICE	9,407	0	9,407
53 4521 OFFICE EQUIPMENT	5,000	0	5,000
53 4528 EQUIP-VOICE COMMUNICATN	2,456	0	2,456
53 4529 EQUIP-CUSTODY & SECURITY	6,000	0	6,000
53 4534 PER COM PRINT PUR	5,328	0	5,328
53 4539 OTHER EQUIPMENT	18,452	0	18,452
53 4549 MOTOR VEHICLES OPERATION	945	0	945
53 5111 LEGAL SETTLEMENTS	4,500	0	4,500
53 5112 TORT CLAIMS	54	0	54
53 5232 LEO SEPARATION ALLOWANCE	1,381,504	0	1,381,504
53 5830 MEMBER DUES & SUBSCRIPTN	500	0	500
53 5900 OTHER EXPENSES	10,500	0	10,500
TOTAL REQUIREMENTS	17,898,350	-399,711	17,498,639
ESTIMATED RECEIPTS			
43 7900 DIRECT CHARGES TO WO/JO	5,693	0	5,693
43 8101 GOV INTRA TRNS IN HF	1,292,965	-121,873	1,171,092
TOTAL RECEIPTS	1,298,658	-121,873	1,176,785
HIGHWAY FUND APPROPRIATION	16,599,692	-277,838	16,321,854

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84210 DOT-HIGHWAY FUND
7070 Plan Program

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	763,253	-301,309	461,944
53 1461 EPA&SPA-LONGVTY PAY-APPR	20,069	0	20,069
53 1511 SOCIAL SEC CONTRIB-APPRO	58,388	-22,358	36,030
53 1521 REG RETIRE CONTRIB-APPRO	62,569	-31,075	31,494
53 1561 MED INS CONTRIBUTION	49,884	-14,787	35,097
53 2173 JANITORIAL SERVICES	19,800	0	19,800
53 2333 REPAIRS-OTHER EQUIPMENT	6,019	0	6,019
53 2511 RENT/LEASE -LAND	167,563	0	167,563
53 2513 RENT/LEASE-OTH FACILITIE	360	0	360
53 2714 TRANSP-GRND - IN STATE	4,714	0	4,714
53 2715 TRANS GRND-OUT STA,IN US	2,395	0	2,395
53 2717 TRANSP OTHER - IN STATE	3,308	0	3,308
53 2718 TRANSP OTHER-OUT OF STAT	269	0	269
53 2721 LODGING - IN STATE	1,709	0	1,709
53 2722 LODGING OUT-STATE IN US	1,421	0	1,421
53 2724 MEALS - IN STATE	1,927	0	1,927
53 2725 MEALS-OUT OF STATE,IN US	3,665	0	3,665
53 2727 MISC IN-STATE	84	0	84
53 2811 TELEPHONE SERVICE	1,502	0	1,502
53 2814 STATE OWNED WIRELESS PHO	336	0	336
53 2850 PRNT BIND DUPL	82	0	82
53 2860 ADVERTISING	100	0	100
53 2919 OTHER INSURANCE	100	0	100
53 2942 OTHER EMP EDUCATIONAL EX	250	0	250
53 3110 GENERAL OFFICE SUPPLIES	3,498	0	3,498
53 3130 PHOTOGRAPHIC SUPPLIES	100	0	100
53 3140 ENGINEER/DRAFT SUPPLIES	100	0	100
53 4511 FURN-OFFICE	11,700	0	11,700
53 4521 OFFICE EQUIPMENT	1,500	0	1,500
53 4528 EQUIP-VOICE COMMUNICATN	436	0	436
53 4534 PER COM PRINT PUR	500	0	500
53 4710 COMPUTER SOFTWARE	500	0	500
TOTAL REQUIREMENTS	1,188,101	-369,529	818,572

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84210 DOT-HIGHWAY FUND
7070 Plan Program

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			

43 4301 SALE-MAPS, PLANS, SPEC, PRO	17,382	0	17,382
43 8101 GOV INTRA TRNS IN HF	1,149,719	-369,529	780,190

TOTAL RECEIPTS	1,167,101	-369,529	797,572

HIGHWAY FUND APPROPRIATION	21,000	0	21,000

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84210 DOT-HIGHWAY FUND
7080 Division One

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	1,094,551	-152,777	941,774
53 1311 REG(N S) TEMP WAGES-APPR	4,000	0	4,000
53 1461 EPA&SPA-LONGVTY PAY-APPR	26,767	0	26,767
53 1511 SOCIAL SEC CONTRIB-APPRO	84,280	-11,468	72,812
53 1521 REG RETIRE CONTRIB-APPRO	89,568	-15,757	73,811
53 1561 MED INS CONTRIBUTION	91,454	-9,858	81,596
53 2210 ENRG SER -ELECTRICAL	33,088	0	33,088
53 2230 ENRG SER -WATER & SEWER	5	0	5
53 2310 REPAIRS-BUILDINGS	995	0	995
53 2331 REPAIR & REPLACEMENT PAR	1,000	0	1,000
53 2333 REPAIRS-OTHER EQUIPMENT	3,735	0	3,735
53 2590 RENT/LEASE OTHER PROPERT	1,476	0	1,476
53 2714 TRANSP-GRND - IN STATE	80,000	0	80,000
53 2717 TRANSP OTHER - IN STATE	281	0	281
53 2721 LODGING - IN STATE	6,000	0	6,000
53 2724 MEALS - IN STATE	6,000	0	6,000
53 2725 MEALS-OUT OF STATE,IN US	532	0	532
53 2727 MISC IN-STATE	90	0	90
53 2811 TELEPHONE SERVICE	18,724	0	18,724
53 2814 STATE OWNED WIRELESS PHO	1,276	0	1,276
53 2840 POSTAGE, FREIGHT & DELIV	10,497	0	10,497
53 2860 ADVERTISING	700	0	700
53 2942 OTHER EMP EDUCATIONAL EX	500	0	500
53 3110 GENERAL OFFICE SUPPLIES	9,666	0	9,666
53 3140 ENGINEER/DRAFT SUPPLIES	1,600	0	1,600
53 3150 SECURITY & SAFETY SUPP	1,257	0	1,257
53 3210 JANITORIAL SUPPLIES	612	0	612
53 3290 OTHER FACILITY & HARDWAR	100	0	100
53 3900 OTHER MATERIALS & SUPP	1,381	0	1,381
53 4511 FURN-OFFICE	1,824	0	1,824
53 4521 OFFICE EQUIPMENT	176	0	176
53 4530 OTHER DP EQUIPMENT	1,000	0	1,000
53 4534 PER COM PRINT PUR	1,000	0	1,000
53 4539 OTHER EQUIPMENT	68	0	68
53 4710 COMPUTER SOFTWARE	500	0	500
53 5830 MEMBER DUES & SUBSCRIPTN	132	0	132
TOTAL REQUIREMENTS	1,574,835	-189,860	1,384,975

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84210 DOT-HIGHWAY FUND
7080 Division One

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS -----			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	1,574,835	-189,860	1,384,975

84210 DOT-HIGHWAY FUND
7085 Division Two

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	1,238,521	0	1,238,521
53 1461 EPA&SPA-LONGVTY PAY-APPR	34,983	0	34,983
53 1511 SOCIAL SEC CONTRIB-APPRO	94,376	0	94,376
53 1521 REG RETIRE CONTRIB-APPRO	101,724	0	101,724
53 1561 MED INS CONTRIBUTION	91,454	0	91,454
53 2174 WASTE DISPOSAL	1,260	0	1,260
53 2210 ENRG SER -ELECTRICAL	29,985	0	29,985
53 2220 ENERGY SERVICES-HEATING	4,240	0	4,240
53 2230 ENRG SER -WATER & SEWER	2,124	0	2,124
53 2310 REPAIRS-BUILDINGS	4,000	0	4,000
53 2331 REPAIR & REPLACEMENT PAR	785	0	785
53 2333 REPAIRS-OTHER EQUIPMENT	1,840	0	1,840
53 2511 RENT/LEASE -LAND	100	0	100
53 2590 RENT/LEASE OTHER PROPERT	5,834	0	5,834
53 2714 TRANSP-GRND - IN STATE	39,247	0	39,247
53 2717 TRANSP OTHER - IN STATE	300	0	300
53 2721 LODGING - IN STATE	2,203	0	2,203
53 2724 MEALS - IN STATE	1,077	0	1,077
53 2727 MISC IN-STATE	191	0	191
53 2728 MISC-OUT OF STATE	125	0	125
53 2811 TELEPHONE SERVICE	16,048	0	16,048
53 2814 STATE OWNED WIRELESS PHO	2,604	0	2,604
53 2840 POSTAGE, FREIGHT & DELIV	6,655	0	6,655
53 2860 ADVERTISING	741	0	741
53 2942 OTHER EMP EDUCATIONAL EX	34	0	34
53 3110 GENERAL OFFICE SUPPLIES	10,700	0	10,700
53 3130 PHOTOGRAPHIC SUPPLIES	200	0	200
53 3150 SECURITY & SAFETY SUPP	796	0	796
53 3210 JANITORIAL SUPPLIES	656	0	656
53 3290 OTHER FACILITY & HARDWAR	244	0	244
53 3900 OTHER MATERIALS & SUPP	1,450	0	1,450
53 4511 FURN-OFFICE	629	0	629
53 4539 OTHER EQUIPMENT	200	0	200
53 5900 OTHER EXPENSES	300	0	300
TOTAL REQUIREMENTS	1,695,626	0	1,695,626

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84210 DOT-HIGHWAY FUND
7085 Division Two

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS -----			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	1,695,626	0	1,695,626

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84210 DOT-HIGHWAY FUND
7090 Division Three

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	1,259,718	0	1,259,718
53 1311 REG(N S) TEMP WAGES-APPR	6,500	0	6,500
53 1431 SHIFT PREM PAY - APPRO	815	0	815
53 1461 EPA&SPA-LONGVTY PAY-APPR	34,797	0	34,797
53 1511 SOCIAL SEC CONTRIB-APPRO	96,270	0	96,270
53 1521 REG RETIRE CONTRIB-APPRO	103,467	0	103,467
53 1561 MED INS CONTRIBUTION	91,454	0	91,454
53 2173 JANITORIAL SERVICES	1,991	0	1,991
53 2174 WASTE DISPOSAL	865	0	865
53 2199 PROFESSIONAL FEES	144	0	144
53 2210 ENRG SER -ELECTRICAL	17,766	0	17,766
53 2220 ENERGY SERVICES-HEATING	1,001	0	1,001
53 2230 ENRG SER -WATER & SEWER	643	0	643
53 2310 REPAIRS-BUILDINGS	1,000	0	1,000
53 2333 REPAIRS-OTHER EQUIPMENT	1,500	0	1,500
53 2511 RENT/LEASE -LAND	1,000	0	1,000
53 2590 RENT/LEASE OTHER PROPERT	302	0	302
53 2714 TRANSP-GRND - IN STATE	44,038	0	44,038
53 2717 TRANSP OTHER - IN STATE	500	0	500
53 2721 LODGING - IN STATE	4,200	0	4,200
53 2724 MEALS - IN STATE	1,900	0	1,900
53 2727 MISC IN-STATE	90	0	90
53 2811 TELEPHONE SERVICE	12,321	0	12,321
53 2814 STATE OWNED WIRELESS PHO	2,470	0	2,470
53 2840 POSTAGE, FREIGHT & DELIV	3,000	0	3,000
53 2860 ADVERTISING	100	0	100
53 2919 OTHER INSURANCE	100	0	100
53 2942 OTHER EMP EDUCATIONAL EX	100	0	100
53 3110 GENERAL OFFICE SUPPLIES	12,000	0	12,000
53 3150 SECURITY & SAFETY SUPP	500	0	500
53 3290 OTHER FACILITY & HARDWAR	100	0	100
53 3900 OTHER MATERIALS & SUPP	400	0	400
53 4511 FURN-OFFICE	16,263	0	16,263
53 4528 EQUIP-VOICE COMMUNICATN	700	0	700
53 4534 PER COM PRINT PUR	3,300	0	3,300
53 4539 OTHER EQUIPMENT	500	0	500
53 5830 MEMBER DUES & SUBSCRIPTN	26	0	26
TOTAL REQUIREMENTS	1,721,841	0	1,721,841

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84210 DOT-HIGHWAY FUND
7090 Division Three

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	1,721,841	0	1,721,841

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84210 DOT-HIGHWAY FUND
7095 Division Four

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	1,328,991	-85,213	1,243,778
53 1311 REG(N S) TEMP WAGES-APPR	1,500	0	1,500
53 1461 EPA&SPA-LONGVTY PAY-APPR	40,969	0	40,969
53 1511 SOCIAL SEC CONTRIB-APPRO	101,926	-6,397	95,529
53 1521 REG RETIRE CONTRIB-APPRO	109,428	-8,788	100,640
53 1561 MED INS CONTRIBUTION	99,768	-9,858	89,910
53 2174 WASTE DISPOSAL	800	0	800
53 2210 ENRG SER -ELECTRICAL	31,838	0	31,838
53 2220 ENERGY SERVICES-HEATING	5,358	0	5,358
53 2230 ENRG SER -WATER & SEWER	4,145	0	4,145
53 2310 REPAIRS-BUILDINGS	800	0	800
53 2331 REPAIR & REPLACEMENT PAR	750	0	750
53 2333 REPAIRS-OTHER EQUIPMENT	2,929	0	2,929
53 2590 RENT/LEASE OTHER PROPERT	7,600	0	7,600
53 2714 TRANSP-GRND - IN STATE	45,500	0	45,500
53 2715 TRANS GRND-OUT STA,IN US	673	0	673
53 2717 TRANSP OTHER - IN STATE	150	0	150
53 2721 LODGING - IN STATE	1,380	0	1,380
53 2724 MEALS - IN STATE	1,820	0	1,820
53 2725 MEALS-OUT OF STATE,IN US	499	0	499
53 2727 MISC IN-STATE	180	0	180
53 2811 TELEPHONE SERVICE	21,920	0	21,920
53 2814 STATE OWNED WIRELESS PHO	1,652	0	1,652
53 2840 POSTAGE, FREIGHT & DELIV	3,195	0	3,195
53 2860 ADVERTISING	600	0	600
53 2919 OTHER INSURANCE	100	0	100
53 2942 OTHER EMP EDUCATIONAL EX	500	0	500
53 3110 GENERAL OFFICE SUPPLIES	5,000	0	5,000
53 3130 PHOTOGRAPHIC SUPPLIES	250	0	250
53 3140 ENGINEER/DRAFT SUPPLIES	1,000	0	1,000
53 3150 SECURITY & SAFETY SUPP	342	0	342
53 3290 OTHER FACILITY & HARDWAR	241	0	241
53 3310 GASOLINE	45	0	45
53 3900 OTHER MATERIALS & SUPP	2,584	0	2,584
53 4511 FURN-OFFICE	1,792	0	1,792
53 4524 EQUIP-ENGINRING/DRFTING	110	0	110
53 4534 PER COM PRINT PUR	1,000	0	1,000
53 4539 OTHER EQUIPMENT	100	0	100
53 4710 COMPUTER SOFTWARE	500	0	500
53 5900 OTHER EXPENSES	720	0	720
TOTAL REQUIREMENTS	1,828,655	-110,256	1,718,399

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84210 DOT-HIGHWAY FUND
7095 Division Four

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS -----			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	1,828,655	-110,256	1,718,399

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84210 DOT-HIGHWAY FUND
7100 Division Five

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	1,423,340	0	1,423,340
53 1431 SHIFT PREM PAY - APPRO	52	0	52
53 1461 EPA&SPA-LONGVTY PAY-APPR	37,006	0	37,006
53 1511 SOCIAL SEC CONTRIB-APPRO	108,873	0	108,873
53 1521 REG RETIRE CONTRIB-APPRO	116,652	0	116,652
53 1561 MED INS CONTRIBUTION	103,925	0	103,925
53 2210 ENRG SER -ELECTRICAL	16,934	0	16,934
53 2220 ENERGY SERVICES-HEATING	7,809	0	7,809
53 2230 ENRG SER -WATER & SEWER	2,359	0	2,359
53 2331 REPAIR & REPLACEMENT PAR	100	0	100
53 2333 REPAIRS-OTHER EQUIPMENT	1,728	0	1,728
53 2511 RENT/LEASE -LAND	10,305	0	10,305
53 2512 RENT/BUILDING-OFFICE	-10,305	0	-10,305
53 2590 RENT/LEASE OTHER PROPERT	1,350	0	1,350
53 2714 TRANSP-GRND - IN STATE	49,000	0	49,000
53 2715 TRANS GRND-OUT STA,IN US	100	0	100
53 2717 TRANSP OTHER - IN STATE	1,800	0	1,800
53 2721 LODGING - IN STATE	598	0	598
53 2724 MEALS - IN STATE	2,035	0	2,035
53 2727 MISC IN-STATE	180	0	180
53 2811 TELEPHONE SERVICE	9,000	0	9,000
53 2814 STATE OWNED WIRELESS PHO	3,246	0	3,246
53 2840 POSTAGE, FREIGHT & DELIV	2,700	0	2,700
53 2860 ADVERTISING	100	0	100
53 3110 GENERAL OFFICE SUPPLIES	3,345	0	3,345
53 3130 PHOTOGRAPHIC SUPPLIES	51	0	51
53 3140 ENGINEER/DRAFT SUPPLIES	345	0	345
53 3150 SECURITY & SAFETY SUPP	430	0	430
53 3210 JANITORIAL SUPPLIES	158	0	158
53 3290 OTHER FACILITY & HARDWAR	300	0	300
53 3900 OTHER MATERIALS & SUPP	2,200	0	2,200
53 4524 EQUIP-ENGINRING/DRFTING	90	0	90
53 4534 PER COM PRINT PUR	457	0	457
53 4710 COMPUTER SOFTWARE	569	0	569
53 5900 OTHER EXPENSES	100	0	100
TOTAL REQUIREMENTS	1,896,932	0	1,896,932

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84210 DOT-HIGHWAY FUND
7100 Division Five

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			

43 7900 DIRECT CHARGES TO WO/JO	20,305	0	20,305

TOTAL RECEIPTS	20,305	0	20,305

HIGHWAY FUND APPROPRIATION	1,876,627	0	1,876,627

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84210 DOT-HIGHWAY FUND
7105 Division Six

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	1,308,334	-114,005	1,194,329
53 1311 REG(N S) TEMP WAGES-APPR	3,300	0	3,300
53 1431 SHIFT PREM PAY - APPRO	204	0	204
53 1461 EPA&SPA-LONGVTY PAY-APPR	37,105	0	37,105
53 1511 SOCIAL SEC CONTRIB-APPRO	99,637	-8,244	91,393
53 1521 REG RETIRE CONTRIB-APPRO	107,486	-11,758	95,728
53 1561 MED INS CONTRIBUTION	95,611	-4,929	90,682
53 2210 ENRG SER -ELECTRICAL	25,000	0	25,000
53 2220 ENERGY SERVICES-HEATING	20	0	20
53 2230 ENRG SER -WATER & SEWER	11,044	0	11,044
53 2310 REPAIRS-BUILDINGS	2,116	0	2,116
53 2331 REPAIR & REPLACEMENT PAR	570	0	570
53 2333 REPAIRS-OTHER EQUIPMENT	4,413	0	4,413
53 2714 TRANSP-GRND - IN STATE	26,327	0	26,327
53 2715 TRANS GRND-OUT STA,IN US	500	0	500
53 2717 TRANSP OTHER - IN STATE	500	0	500
53 2721 LODGING - IN STATE	860	0	860
53 2724 MEALS - IN STATE	1,000	0	1,000
53 2725 MEALS-OUT OF STATE,IN US	200	0	200
53 2727 MISC IN-STATE	90	0	90
53 2811 TELEPHONE SERVICE	9,750	0	9,750
53 2814 STATE OWNED WIRELESS PHO	2,380	0	2,380
53 2840 POSTAGE, FREIGHT & DELIV	3,600	0	3,600
53 2919 OTHER INSURANCE	100	0	100
53 3110 GENERAL OFFICE SUPPLIES	6,135	0	6,135
53 3150 SECURITY & SAFETY SUPP	381	0	381
53 3210 JANITORIAL SUPPLIES	1,062	0	1,062
53 3290 OTHER FACILITY & HARDWAR	314	0	314
53 3900 OTHER MATERIALS & SUPP	1,700	0	1,700
53 4524 EQUIP-ENGINRNG/DRFTING	789	0	789
53 4534 PER COM PRINT PUR	100	0	100
53 4539 OTHER EQUIPMENT	429	0	429
TOTAL REQUIREMENTS	1,751,057	-138,936	1,612,121

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84210 DOT-HIGHWAY FUND
7105 Division Six

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	1,751,057	-138,936	1,612,121

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84210 DOT-HIGHWAY FUND
7110 Division Seven

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	1,464,137	-106,632	1,357,505
53 1431 SHIFT PREM PAY - APPRO	391	0	391
53 1461 EPA&SPA-LONGVTY PAY-APPR	52,008	0	52,008
53 1511 SOCIAL SEC CONTRIB-APPRO	112,364	-8,005	104,359
53 1521 REG RETIRE CONTRIB-APPRO	121,136	-10,997	110,139
53 1561 MED INS CONTRIBUTION	112,239	-4,929	107,310
53 2173 JANITORIAL SERVICES	205	0	205
53 2174 WASTE DISPOSAL	1,367	0	1,367
53 2210 ENRG SER -ELECTRICAL	26,180	0	26,180
53 2220 ENERGY SERVICES-HEATING	20,027	0	20,027
53 2230 ENRG SER -WATER & SEWER	2,587	0	2,587
53 2310 REPAIRS-BUILDINGS	12,000	0	12,000
53 2333 REPAIRS-OTHER EQUIPMENT	1,400	0	1,400
53 2511 RENT/LEASE -LAND	2,000	0	2,000
53 2590 RENT/LEASE OTHER PROPERT	7,224	0	7,224
53 2714 TRANSP-GRND - IN STATE	42,070	0	42,070
53 2715 TRANS GRND-OUT STA,IN US	140	0	140
53 2717 TRANSP OTHER - IN STATE	685	0	685
53 2721 LODGING - IN STATE	2,875	0	2,875
53 2722 LODGING OUT-STATE IN US	508	0	508
53 2724 MEALS - IN STATE	1,470	0	1,470
53 2725 MEALS-OUT OF STATE,IN US	235	0	235
53 2727 MISC IN-STATE	90	0	90
53 2811 TELEPHONE SERVICE	6,065	0	6,065
53 2814 STATE OWNED WIRELESS PHO	2,148	0	2,148
53 2840 POSTAGE, FREIGHT & DELIV	9,953	0	9,953
53 2850 PRNT BIND DUPL	400	0	400
53 2860 ADVERTISING	150	0	150
53 2919 OTHER INSURANCE	600	0	600
53 2942 OTHER EMP EDUCATIONAL EX	600	0	600
53 3110 GENERAL OFFICE SUPPLIES	12,650	0	12,650
53 3130 PHOTOGRAPHIC SUPPLIES	275	0	275
53 3140 ENGINEER/DRAFT SUPPLIES	200	0	200
53 3150 SECURITY & SAFETY SUPP	320	0	320
53 3210 JANITORIAL SUPPLIES	858	0	858
53 3290 OTHER FACILITY & HARDWAR	13	0	13
53 3900 OTHER MATERIALS & SUPP	1,210	0	1,210
53 4431 OTH STR-GENERAL CONTRACT	18,000	0	18,000
53 4534 PER COM PRINT PUR	1,000	0	1,000
53 5120 LICENSES & PERMIT COSTS	450	0	450
TOTAL REQUIREMENTS	2,038,230	-130,563	1,907,667

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84210 DOT-HIGHWAY FUND
7110 Division Seven

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS -----			
TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	2,038,230	-130,563	1,907,667

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84210 DOT-HIGHWAY FUND
7115 Division Eight

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	1,192,197	-39,684	1,152,513
53 1431 SHIFT PREM PAY - APPRO	41	0	41
53 1461 EPA&SPA-LONGVTY PAY-APPR	35,185	0	35,185
53 1511 SOCIAL SEC CONTRIB-APPRO	91,374	-2,979	88,395
53 1521 REG RETIRE CONTRIB-APPRO	98,043	-4,093	93,950
53 1561 MED INS CONTRIBUTION	91,454	-4,929	86,525
53 2199 PROFESSIONAL FEES	100	0	100
53 2210 ENRG SER -ELECTRICAL	23,271	0	23,271
53 2220 ENERGY SERVICES-HEATING	4,720	0	4,720
53 2230 ENRG SER -WATER & SEWER	1,225	0	1,225
53 2310 REPAIRS-BUILDINGS	600	0	600
53 2331 REPAIR & REPLACEMENT PAR	225	0	225
53 2333 REPAIRS-OTHER EQUIPMENT	4,531	0	4,531
53 2590 RENT/LEASE OTHER PROPERT	700	0	700
53 2714 TRANSP-GRND - IN STATE	58,288	0	58,288
53 2717 TRANSP OTHER - IN STATE	500	0	500
53 2721 LODGING - IN STATE	1,286	0	1,286
53 2724 MEALS - IN STATE	1,480	0	1,480
53 2727 MISC IN-STATE	180	0	180
53 2811 TELEPHONE SERVICE	11,435	0	11,435
53 2814 STATE OWNED WIRELESS PHO	2,900	0	2,900
53 2840 POSTAGE, FREIGHT & DELIV	5,081	0	5,081
53 2860 ADVERTISING	300	0	300
53 2919 OTHER INSURANCE	100	0	100
53 2942 OTHER EMP EDUCATIONAL EX	200	0	200
53 3110 GENERAL OFFICE SUPPLIES	9,981	0	9,981
53 3130 PHOTOGRAPHIC SUPPLIES	150	0	150
53 3140 ENGINEER/DRAFT SUPPLIES	102	0	102
53 3150 SECURITY & SAFETY SUPP	318	0	318
53 3210 JANITORIAL SUPPLIES	19	0	19
53 3290 OTHER FACILITY & HARDWAR	100	0	100
53 3900 OTHER MATERIALS & SUPP	1,864	0	1,864
53 4511 FURN-OFFICE	500	0	500
53 4528 EQUIP-VOICE COMMUNICATN	500	0	500
53 4534 PER COM PRINT PUR	3,000	0	3,000
53 4710 COMPUTER SOFTWARE	1,200	0	1,200
TOTAL REQUIREMENTS	1,643,150	-51,685	1,591,465

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84210 DOT-HIGHWAY FUND
7115 Division Eight

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS -----			
TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	1,643,150	-51,685	1,591,465

84210 DOT-HIGHWAY FUND
7120 Division Nine

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	1,230,677	-67,627	1,163,050
53 1431 SHIFT PREM PAY - APPRO	255	0	255
53 1461 EPA&SPA-LONGVTY PAY-APPR	32,410	0	32,410
53 1511 SOCIAL SEC CONTRIB-APPRO	94,632	-5,077	89,555
53 1521 REG RETIRE CONTRIB-APPRO	100,912	-6,975	93,937
53 1561 MED INS CONTRIBUTION	91,454	-9,858	81,596
53 2210 ENRG SER -ELECTRICAL	26,593	0	26,593
53 2220 ENERGY SERVICES-HEATING	2,600	0	2,600
53 2230 ENRG SER -WATER & SEWER	1,288	0	1,288
53 2310 REPAIRS-BUILDINGS	3,385	0	3,385
53 2331 REPAIR & REPLACEMENT PAR	225	0	225
53 2333 REPAIRS-OTHER EQUIPMENT	1,000	0	1,000
53 2714 TRANSP-GRND - IN STATE	13,902	0	13,902
53 2715 TRANSP GRND-OUT STA,IN US	600	0	600
53 2717 TRANSP OTHER - IN STATE	909	0	909
53 2721 LODGING - IN STATE	3,897	0	3,897
53 2724 MEALS - IN STATE	4,213	0	4,213
53 2725 MEALS-OUT OF STATE,IN US	1,100	0	1,100
53 2727 MISC IN-STATE	90	0	90
53 2811 TELEPHONE SERVICE	10,188	0	10,188
53 2814 STATE OWNED WIRELESS PHO	1,748	0	1,748
53 2840 POSTAGE, FREIGHT & DELIV	5,011	0	5,011
53 2850 PRNT BIND DUPL	100	0	100
53 2860 ADVERTISING	1,000	0	1,000
53 2919 OTHER INSURANCE	100	0	100
53 2942 OTHER EMP EDUCATIONAL EX	300	0	300
53 3110 GENERAL OFFICE SUPPLIES	9,300	0	9,300
53 3130 PHOTOGRAPHIC SUPPLIES	500	0	500
53 3140 ENGINEER/DRAFT SUPPLIES	100	0	100
53 3150 SECURITY & SAFETY SUPP	2,067	0	2,067
53 3210 JANITORIAL SUPPLIES	579	0	579
53 3900 OTHER MATERIALS & SUPP	1,840	0	1,840
53 4511 FURN-OFFICE	5,000	0	5,000
53 4528 EQUIP-VOICE COMMUNICATN	300	0	300
53 4534 PER COM PRINT PUR	4,000	0	4,000
53 4539 OTHER EQUIPMENT	480	0	480
53 4710 COMPUTER SOFTWARE	1,500	0	1,500
TOTAL REQUIREMENTS	1,654,255	-89,537	1,564,718

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84210 DOT-HIGHWAY FUND
7120 Division Nine

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	1,654,255	-89,537	1,564,718

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84210 DOT-HIGHWAY FUND
7125 Division Ten

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	1,467,101	0	1,467,101
53 1311 REG(N S) TEMP WAGES-APPR	6,415	0	6,415
53 1431 SHIFT PREM PAY - APPRO	153	0	153
53 1461 EPA&SPA-LONGVTY PAY-APPR	29,955	0	29,955
53 1511 SOCIAL SEC CONTRIB-APPRO	111,451	0	111,451
53 1521 REG RETIRE CONTRIB-APPRO	119,593	0	119,593
53 1561 MED INS CONTRIBUTION	112,239	0	112,239
53 2174 WASTE DISPOSAL	700	0	700
53 2199 PROFESSIONAL FEES	500	0	500
53 2210 ENRG SER -ELECTRICAL	27,211	0	27,211
53 2220 ENERGY SERVICES-HEATING	7,436	0	7,436
53 2230 ENRG SER -WATER & SEWER	1,897	0	1,897
53 2310 REPAIRS-BUILDINGS	4,000	0	4,000
53 2331 REPAIR & REPLACEMENT PAR	135	0	135
53 2333 REPAIRS-OTHER EQUIPMENT	4,965	0	4,965
53 2590 RENT/LEASE OTHER PROPERT	9,284	0	9,284
53 2714 TRANSP-GRND - IN STATE	41,571	0	41,571
53 2717 TRANSP OTHER - IN STATE	1,050	0	1,050
53 2721 LODGING - IN STATE	6,025	0	6,025
53 2724 MEALS - IN STATE	3,480	0	3,480
53 2727 MISC IN-STATE	256	0	256
53 2811 TELEPHONE SERVICE	22,488	0	22,488
53 2814 STATE OWNED WIRELESS PHO	5,760	0	5,760
53 2840 POSTAGE, FREIGHT & DELIV	1,475	0	1,475
53 2860 ADVERTISING	300	0	300
53 2919 OTHER INSURANCE	100	0	100
53 2942 OTHER EMP EDUCATIONAL EX	1,685	0	1,685
53 3110 GENERAL OFFICE SUPPLIES	10,199	0	10,199
53 3130 PHOTOGRAPHIC SUPPLIES	200	0	200
53 3150 SECURITY & SAFETY SUPP	815	0	815
53 3210 JANITORIAL SUPPLIES	70	0	70
53 3290 OTHER FACILITY & HARDWAR	1,000	0	1,000
53 3900 OTHER MATERIALS & SUPP	1,000	0	1,000
53 4511 FURN-OFFICE	7,559	0	7,559
53 4534 PER COM PRINT PUR	1,000	0	1,000
53 4710 COMPUTER SOFTWARE	500	0	500
TOTAL REQUIREMENTS	2,009,568	0	2,009,568

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84210 DOT-HIGHWAY FUND
7125 Division Ten

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS -----			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	2,009,568	0	2,009,568

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84210 DOT-HIGHWAY FUND
7130 Division Eleven

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	1,218,249	0	1,218,249
53 1311 REG(N S) TEMP WAGES-APPR	2,868	0	2,868
53 1461 EPA&SPA-LONGVTY PAY-APPR	38,440	0	38,440
53 1511 SOCIAL SEC CONTRIB-APPRO	93,578	0	93,578
53 1521 REG RETIRE CONTRIB-APPRO	100,381	0	100,381
53 1561 MED INS CONTRIBUTION	91,454	0	91,454
53 2210 ENRG SER -ELECTRICAL	14,040	0	14,040
53 2230 ENRG SER -WATER & SEWER	1,197	0	1,197
53 2310 REPAIRS-BUILDINGS	1,900	0	1,900
53 2331 REPAIR & REPLACEMENT PAR	200	0	200
53 2333 REPAIRS-OTHER EQUIPMENT	2,499	0	2,499
53 2714 TRANSP-GRND - IN STATE	34,616	0	34,616
53 2715 TRANS GRND-OUT STA,IN US	200	0	200
53 2717 TRANSP OTHER - IN STATE	481	0	481
53 2721 LODGING - IN STATE	4,415	0	4,415
53 2724 MEALS - IN STATE	2,734	0	2,734
53 2727 MISC IN-STATE	90	0	90
53 2811 TELEPHONE SERVICE	21,075	0	21,075
53 2814 STATE OWNED WIRELESS PHO	4,874	0	4,874
53 2840 POSTAGE, FREIGHT & DELIV	3,412	0	3,412
53 2860 ADVERTISING	350	0	350
53 2919 OTHER INSURANCE	100	0	100
53 3110 GENERAL OFFICE SUPPLIES	10,800	0	10,800
53 3130 PHOTOGRAPHIC SUPPLIES	200	0	200
53 3140 ENGINEER/DRAFT SUPPLIES	100	0	100
53 3150 SECURITY & SAFETY SUPP	175	0	175
53 3210 JANITORIAL SUPPLIES	142	0	142
53 3900 OTHER MATERIALS & SUPP	1,678	0	1,678
53 4528 EQUIP-VOICE COMMUNICATN	100	0	100
53 4539 OTHER EQUIPMENT	100	0	100
53 4710 COMPUTER SOFTWARE	300	0	300
TOTAL REQUIREMENTS	1,650,748	0	1,650,748

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84210 DOT-HIGHWAY FUND
7130 Division Eleven

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	1,650,748	0	1,650,748

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84210 DOT-HIGHWAY FUND
7135 Division Twelve

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	1,144,612	0	1,144,612
53 1431 SHIFT PREM PAY - APPRO	78	0	78
53 1461 EPA&SPA-LONGVTY PAY-APPR	40,859	0	40,859
53 1511 SOCIAL SEC CONTRIB-APPRO	87,734	0	87,734
53 1521 REG RETIRE CONTRIB-APPRO	94,698	0	94,698
53 1561 MED INS CONTRIBUTION	83,140	0	83,140
53 2210 ENRG SER -ELECTRICAL	1,293	0	1,293
53 2220 ENERGY SERVICES-HEATING	7,491	0	7,491
53 2230 ENRG SER -WATER & SEWER	1,567	0	1,567
53 2310 REPAIRS-BUILDINGS	1,000	0	1,000
53 2331 REPAIR & REPLACEMENT PAR	240	0	240
53 2333 REPAIRS-OTHER EQUIPMENT	4,220	0	4,220
53 2590 RENT/LEASE OTHER PROPERT	3,909	0	3,909
53 2714 TRANSP-GRND - IN STATE	54,424	0	54,424
53 2717 TRANSP OTHER - IN STATE	295	0	295
53 2721 LODGING - IN STATE	5,365	0	5,365
53 2724 MEALS - IN STATE	4,328	0	4,328
53 2727 MISC IN-STATE	90	0	90
53 2811 TELEPHONE SERVICE	10,480	0	10,480
53 2814 STATE OWNED WIRELESS PHO	3,220	0	3,220
53 2840 POSTAGE, FREIGHT & DELIV	3,366	0	3,366
53 2850 PRNT BIND DUPL	67	0	67
53 2860 ADVERTISING	433	0	433
53 2919 OTHER INSURANCE	100	0	100
53 2942 OTHER EMP EDUCATIONAL EX	500	0	500
53 3110 GENERAL OFFICE SUPPLIES	13,820	0	13,820
53 3130 PHOTOGRAPHIC SUPPLIES	300	0	300
53 3140 ENGINEER/DRAFT SUPPLIES	100	0	100
53 3150 SECURITY & SAFETY SUPP	1,700	0	1,700
53 3290 OTHER FACILITY & HARDWAR	1,000	0	1,000
53 3900 OTHER MATERIALS & SUPP	2,930	0	2,930
53 4511 FURN-OFFICE	2,750	0	2,750
53 4521 OFFICE EQUIPMENT	6,800	0	6,800
53 4524 EQUIP-ENGINRING/DRFTING	500	0	500
53 4534 PER COM PRINT PUR	2,700	0	2,700
53 4710 COMPUTER SOFTWARE	2,000	0	2,000
TOTAL REQUIREMENTS	1,588,109	0	1,588,109

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84210 DOT-HIGHWAY FUND
7135 Division Twelve

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	1,588,109	0	1,588,109

84210 DOT-HIGHWAY FUND
7140 Division Thirteen

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	1,075,653	-50,021	1,025,632
53 1311 REG(N S) TEMP WAGES-APPR	1,500	0	1,500
53 1431 SHIFT PREM PAY - APPRO	307	0	307
53 1461 EPA&SPA-LONGVTY PAY-APPR	26,155	0	26,155
53 1511 SOCIAL SEC CONTRIB-APPRO	81,830	-3,755	78,075
53 1521 REG RETIRE CONTRIB-APPRO	88,034	-5,159	82,875
53 1561 MED INS CONTRIBUTION	78,983	-4,929	74,054
53 2210 ENRG SER -ELECTRICAL	25,597	0	25,597
53 2220 ENERGY SERVICES-HEATING	4,615	0	4,615
53 2230 ENRG SER -WATER & SEWER	4,048	0	4,048
53 2310 REPAIRS-BUILDINGS	1,600	0	1,600
53 2331 REPAIR & REPLACEMENT PAR	100	0	100
53 2333 REPAIRS-OTHER EQUIPMENT	5,439	0	5,439
53 2590 RENT/LEASE OTHER PROPERT	7,400	0	7,400
53 2714 TRANSP-GRND - IN STATE	59,388	0	59,388
53 2715 TRANS GRND-OUT STA,IN US	673	0	673
53 2717 TRANSP OTHER - IN STATE	673	0	673
53 2721 LODGING - IN STATE	4,725	0	4,725
53 2724 MEALS - IN STATE	2,980	0	2,980
53 2725 MEALS-OUT OF STATE,IN US	398	0	398
53 2727 MISC IN-STATE	90	0	90
53 2728 MISC-OUT OF STATE	325	0	325
53 2811 TELEPHONE SERVICE	18,777	0	18,777
53 2814 STATE OWNED WIRELESS PHO	1,656	0	1,656
53 2840 POSTAGE, FREIGHT & DELIV	5,735	0	5,735
53 2860 ADVERTISING	250	0	250
53 2942 OTHER EMP EDUCATIONAL EX	180	0	180
53 3110 GENERAL OFFICE SUPPLIES	4,037	0	4,037
53 3140 ENGINEER/DRAFT SUPPLIES	54	0	54
53 3150 SECURITY & SAFETY SUPP	538	0	538
53 3900 OTHER MATERIALS & SUPP	4,500	0	4,500
TOTAL REQUIREMENTS	1,506,240	-63,864	1,442,376

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84210 DOT-HIGHWAY FUND
7140 Division Thirteen

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS -----			
TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	1,506,240	-63,864	1,442,376

84210 DOT-HIGHWAY FUND
 7145 DIVISION FOURTEN

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	1,225,791	0	1,225,791
53 1311 REG(N S) TEMP WAGES-APPR	2,000	0	2,000
53 1431 SHIFT PREM PAY - APPRO	319	0	319
53 1461 EPA&SPA-LONGVTY PAY-APPR	31,371	0	31,371
53 1511 SOCIAL SEC CONTRIB-APPRO	93,532	0	93,532
53 1521 REG RETIRE CONTRIB-APPRO	100,443	0	100,443
53 1561 MED INS CONTRIBUTION	91,454	0	91,454
53 2199 PROFESSIONAL FEES	125	0	125
53 2210 ENRG SER -ELECTRICAL	22,427	0	22,427
53 2220 ENERGY SERVICES-HEATING	3,382	0	3,382
53 2230 ENRG SER -WATER & SEWER	721	0	721
53 2310 REPAIRS-BUILDINGS	500	0	500
53 2331 REPAIR & REPLACEMENT PAR	258	0	258
53 2333 REPAIRS-OTHER EQUIPMENT	3,540	0	3,540
53 2590 RENT/LEASE OTHER PROPERT	55	0	55
53 2714 TRANSP-GRND - IN STATE	71,194	0	71,194
53 2715 TRANS GRND-OUT STA,IN US	365	0	365
53 2717 TRANSP OTHER - IN STATE	85	0	85
53 2721 LODGING - IN STATE	2,859	0	2,859
53 2722 LODGING OUT-STATE IN US	194	0	194
53 2724 MEALS - IN STATE	5,941	0	5,941
53 2725 MEALS-OUT OF STATE,IN US	65	0	65
53 2727 MISC IN-STATE	76	0	76
53 2811 TELEPHONE SERVICE	20,019	0	20,019
53 2814 STATE OWNED WIRELESS PHO	2,551	0	2,551
53 2840 POSTAGE, FREIGHT & DELIV	8,746	0	8,746
53 2850 PRNT BIND DUPL	300	0	300
53 2860 ADVERTISING	2,500	0	2,500
53 2919 OTHER INSURANCE	100	0	100
53 2942 OTHER EMP EDUCATIONAL EX	700	0	700
53 3110 GENERAL OFFICE SUPPLIES	8,809	0	8,809
53 3130 PHOTOGRAPHIC SUPPLIES	300	0	300
53 3140 ENGINEER/DRAFT SUPPLIES	100	0	100
53 3150 SECURITY & SAFETY SUPP	896	0	896
53 3290 OTHER FACILITY & HARDWAR	100	0	100
53 3900 OTHER MATERIALS & SUPP	3,400	0	3,400
53 4511 FURN-OFFICE	5,263	0	5,263
53 4521 OFFICE EQUIPMENT	4,191	0	4,191
53 4524 EQUIP-ENGINRING/DRFTING	200	0	200
53 4528 EQUIP-VOICE COMMUNICATN	1,000	0	1,000
53 4534 PER COM PRINT PUR	3,000	0	3,000
53 4539 OTHER EQUIPMENT	200	0	200
53 4710 COMPUTER SOFTWARE	500	0	500
TOTAL REQUIREMENTS	1,719,572	0	1,719,572

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84210 DOT-HIGHWAY FUND
7145 DIVISION FOURTEN

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS -----			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	1,719,572	0	1,719,572

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84210 DOT-HIGHWAY FUND
7150 Hwy Design Admin

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 4710 COMPUTER SOFTWARE	16,051	0	16,051
53 5900 OTHER EXPENSES	67,277	0	67,277
TOTAL REQUIREMENTS	4,392,252	0	4,392,252
ESTIMATED RECEIPTS			
43 4301 SALE-MAPS, PLANS, SPEC, PRO	57,000	0	57,000
43 4310 SALE OF PUBLICATIONS	4,150	0	4,150
43 7900 DIRECT CHARGES TO WO/JO	328,133	0	328,133
43 8101 GOV INTRA TRNS IN HF	4,002,969	0	4,002,969
TOTAL RECEIPTS	4,392,252	0	4,392,252
HIGHWAY FUND APPROPRIATION	0	0	0

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84210 DOT-HIGHWAY FUND
7152 CONTRACTUAL SVCS UNIT

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECPT	67,033	0	67,033
53 1462 EPA&SPA-LONGVTY PAY-REC	2,221	0	2,221
53 1511 SOCIAL SEC CONTRIB-APPRO	5,199	0	5,199
53 1521 REG RETIRE CONTRIB-APPRO	5,532	0	5,532
53 1561 MED INS CONTRIBUTION	4,157	0	4,157
TOTAL REQUIREMENTS	84,142	0	84,142
ESTIMATED RECEIPTS			
43 7900 DIRECT CHARGES TO WO/JO	81,523	0	81,523
43 8101 GOV INTRA TRNS IN HF	2,619	0	2,619
TOTAL RECEIPTS	84,142	0	84,142
HIGHWAY FUND APPROPRIATION	0	0	0

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84210 DOT-HIGHWAY FUND
7175 Asset Management

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	2,830,847	0	2,830,847
53 1311 REG(N S) TEMP WAGES-APPR	4,750	0	4,750
53 1431 SHIFT PREM PAY - APPRO	228	0	228
53 1461 EPA&SPA-LONGVTY PAY-APPR	76,600	0	76,600
53 1511 SOCIAL SEC CONTRIB-APPRO	213,325	0	213,325
53 1521 REG RETIRE CONTRIB-APPRO	232,258	0	232,258
53 1561 MED INS CONTRIBUTION	182,908	0	182,908
53 2210 ENRG SER -ELECTRICAL	26,053	0	26,053
53 2230 ENRG SER -WATER & SEWER	5	0	5
53 2331 REPAIR & REPLACEMENT PAR	595	0	595
53 2333 REPAIRS-OTHER EQUIPMENT	16,458	0	16,458
53 2590 RENT/LEASE OTHER PROPERT	10,938	0	10,938
53 2712 TRANS AIR-OUT STATE	247	0	247
53 2714 TRANSP-GRND - IN STATE	44,262	0	44,262
53 2715 TRANS GRND-OUT STA,IN US	1,975	0	1,975
53 2717 TRANSP OTHER - IN STATE	3,512	0	3,512
53 2718 TRANSP OTHER-OUT OF STAT	590	0	590
53 2721 LODGING - IN STATE	6,489	0	6,489
53 2722 LODGING OUT-STATE IN US	1,253	0	1,253
53 2724 MEALS - IN STATE	13,243	0	13,243
53 2725 MEALS-OUT OF STATE,IN US	3,284	0	3,284
53 2727 MISC IN-STATE	900	0	900
53 2728 MISC-OUT OF STATE	156	0	156
53 2811 TELEPHONE SERVICE	23,735	0	23,735
53 2814 STATE OWNED WIRELESS PHO	2,236	0	2,236
53 2840 POSTAGE, FREIGHT & DELIV	217	0	217
53 2850 PRNT BIND DUPL	200	0	200
53 2860 ADVERTISING	300	0	300
53 2942 OTHER EMP EDUCATIONAL EX	1,941	0	1,941
53 3110 GENERAL OFFICE SUPPLIES	14,718	0	14,718
53 3130 PHOTOGRAPHIC SUPPLIES	200	0	200
53 3140 ENGINEER/DRAFT SUPPLIES	300	0	300
53 3150 SECURITY & SAFETY SUPP	2,435	0	2,435
53 3290 OTHER FACILITY & HARDWAR	1,500	0	1,500
53 3900 OTHER MATERIALS & SUPP	8,600	0	8,600
53 4511 FURN-OFFICE	7,442	0	7,442
53 4524 EQUIP-ENGINRING/DRFTING	2,100	0	2,100
53 4528 EQUIP-VOICE COMMUNICATN	1,900	0	1,900
53 4534 PER COM PRINT PUR	13,639	0	13,639
53 4539 OTHER EQUIPMENT	200	0	200
53 4710 COMPUTER SOFTWARE	12,330	0	12,330
53 5900 OTHER EXPENSES	500	0	500
TOTAL REQUIREMENTS	3,765,369	0	3,765,369

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84210 DOT-HIGHWAY FUND
7175 Asset Management

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			

43 7900 DIRECT CHARGES TO WO/JO	40,000	0	40,000

TOTAL RECEIPTS	40,000	0	40,000

HIGHWAY FUND APPROPRIATION	3,725,369	0	3,725,369

84210 DOT-HIGHWAY FUND
 7185 Safety

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	1,012,715	0	1,012,715
53 1461 EPA&SPA-LONGVTY PAY-APPR	28,035	0	28,035
53 1511 SOCIAL SEC CONTRIB-APPRO	78,128	0	78,128
53 1521 REG RETIRE CONTRIB-APPRO	83,132	0	83,132
53 1561 MED INS CONTRIBUTION	87,297	0	87,297
53 2199 PROFESSIONAL FEES	118,500	0	118,500
53 2220 ENERGY SERVICES-HEATING	595	0	595
53 2230 ENRG SER -WATER & SEWER	135	0	135
53 2333 REPAIRS-OTHER EQUIPMENT	6,226	0	6,226
53 2511 RENT/LEASE -LAND	5,000	0	5,000
53 2590 RENT/LEASE OTHER PROPERT	874	0	874
53 2712 TRANS AIR-OUT STATE	2,173	0	2,173
53 2714 TRANSP-GRND - IN STATE	48,000	0	48,000
53 2715 TRANS GRND-OUT STA,IN US	3,500	0	3,500
53 2717 TRANSP OTHER - IN STATE	3,776	0	3,776
53 2718 TRANSP OTHER-OUT OF STAT	450	0	450
53 2721 LODGING - IN STATE	10,000	0	10,000
53 2722 LODGING OUT-STATE IN US	758	0	758
53 2724 MEALS - IN STATE	12,838	0	12,838
53 2725 MEALS-OUT OF STATE,IN US	5,798	0	5,798
53 2727 MISC IN-STATE	1,513	0	1,513
53 2728 MISC-OUT OF STATE	375	0	375
53 2811 TELEPHONE SERVICE	14,059	0	14,059
53 2814 STATE OWNED WIRELESS PHO	14,884	0	14,884
53 2817 WIRELESS SERVICES FEES	216	0	216
53 2840 POSTAGE, FREIGHT & DELIV	340	0	340
53 2850 PRNT BIND DUPL	1,290	0	1,290
53 2860 ADVERTISING	2,304	0	2,304
53 2942 OTHER EMP EDUCATIONAL EX	8,200	0	8,200
53 3110 GENERAL OFFICE SUPPLIES	10,200	0	10,200
53 3130 PHOTOGRAPHIC SUPPLIES	100	0	100
53 3150 SECURITY & SAFETY SUPP	6,200	0	6,200
53 3210 JANITORIAL SUPPLIES	94	0	94
53 3280 ROAD SIGNS & SIGNALS	31	0	31
53 3710 LABORATORY SUPPLIES	157	0	157
53 3900 OTHER MATERIALS & SUPP	468	0	468
53 4511 FURN-OFFICE	5,616	0	5,616
53 4521 OFFICE EQUIPMENT	3,193	0	3,193
53 4523 EQUIP-SCIENTIFIC/MEDICAL	1,000	0	1,000
53 4528 EQUIP-VOICE COMMUNICATN	500	0	500
53 4530 OTHER DP EQUIPMENT	1,241	0	1,241
53 4532 VIDEO TRANSMISSION EQUIP	8,074	0	8,074
53 4534 PER COM PRINT PUR	22,599	0	22,599
53 4539 OTHER EQUIPMENT	3,350	0	3,350
53 4710 COMPUTER SOFTWARE	5,000	0	5,000
53 5830 MEMBER DUES & SUBSCRIPTN	7,000	0	7,000
53 5900 OTHER EXPENSES	500	0	500

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84210 DOT-HIGHWAY FUND
7185 Safety

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
TOTAL REQUIREMENTS	1,626,434	0	1,626,434

ESTIMATED RECEIPTS			

43 7900 DIRECT CHARGES TO WO/JO	544,852	0	544,852

TOTAL RECEIPTS	544,852	0	544,852

HIGHWAY FUND APPROPRIATION	1,081,582	0	1,081,582

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84210 DOT-HIGHWAY FUND
7190 ROW Administration

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	2,573,260	0	2,573,260
53 1311 REG(N S) TEMP WAGES-APPR	15,000	0	15,000
53 1431 SHIFT PREM PAY - APPRO	337	0	337
53 1461 EPA&SPA-LONGVTY PAY-APPR	85,052	0	85,052
53 1511 SOCIAL SEC CONTRIB-APPRO	200,730	0	200,730
53 1521 REG RETIRE CONTRIB-APPRO	212,365	0	212,365
53 1561 MED INS CONTRIBUTION	228,635	0	228,635
53 2333 REPAIRS-OTHER EQUIPMENT	8,606	0	8,606
53 2511 RENT/LEASE -LAND	2,000	0	2,000
53 2714 TRANSP-GRND - IN STATE	13,348	0	13,348
53 2715 TRANS GRND-OUT STA,IN US	2,442	0	2,442
53 2717 TRANSP OTHER - IN STATE	1,500	0	1,500
53 2721 LODGING - IN STATE	4,000	0	4,000
53 2722 LODGING OUT-STATE IN US	716	0	716
53 2724 MEALS - IN STATE	5,890	0	5,890
53 2725 MEALS-OUT OF STATE,IN US	2,149	0	2,149
53 2727 MISC IN-STATE	630	0	630
53 2811 TELEPHONE SERVICE	9,000	0	9,000
53 2814 STATE OWNED WIRELESS PHO	4,000	0	4,000
53 2840 POSTAGE, FREIGHT & DELIV	15,000	0	15,000
53 2850 PRNT BIND DUPL	1,000	0	1,000
53 2860 ADVERTISING	2,000	0	2,000
53 2919 OTHER INSURANCE	1,000	0	1,000
53 2942 OTHER EMP EDUCATIONAL EX	6,500	0	6,500
53 3110 GENERAL OFFICE SUPPLIES	19,000	0	19,000
53 3150 SECURITY & SAFETY SUPP	36	0	36
53 4510 ASSETS RECV'D-NOT INVOIC	25,000	0	25,000
53 4511 FURN-OFFICE	47,639	0	47,639
53 4524 EQUIP-ENGINRING/DRFTING	707	0	707
53 4528 EQUIP-VOICE COMMUNICATN	2,580	0	2,580
53 4534 PER COM PRINT PUR	11,850	0	11,850
53 4710 COMPUTER SOFTWARE	500	0	500
TOTAL REQUIREMENTS	3,502,472	0	3,502,472

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84210 DOT-HIGHWAY FUND
7190 ROW Administration

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			

43 8101 GOV INTRA TRNS IN HF	3,502,472	0	3,502,472

TOTAL RECEIPTS	3,502,472	0	3,502,472

HIGHWAY FUND APPROPRIATION	0	0	0

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84210 DOT-HIGHWAY FUND
7812 Construction Secondary

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 9910 CONSTRUCTION/MAINTENANCE	51,620,824	3,840,718	55,461,542
TOTAL REQUIREMENTS	51,620,824	3,840,718	55,461,542
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
HIGHWAY FUND APPROPRIATION	51,620,824	3,840,718	55,461,542

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84210 DOT-HIGHWAY FUND
7814 Const Pub Serv Roads

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

53 9910 CONSTRUCTION/MAINTENANCE	1,860,000	0	1,860,000

TOTAL REQUIREMENTS	1,860,000	0	1,860,000

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	1,860,000	0	1,860,000

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84210 DOT-HIGHWAY FUND
7817 Spot Safety

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

53 9910 CONSTRUCTION/MAINTENANCE	9,100,000	0	9,100,000

TOTAL REQUIREMENTS	9,100,000	0	9,100,000

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	9,100,000	0	9,100,000

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84210 DOT-HIGHWAY FUND
7818 Const Contingency

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

53 9910 CONSTRUCTION/MAINTENANCE	12,000,000	0	12,000,000

TOTAL REQUIREMENTS	12,000,000	0	12,000,000

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	12,000,000	0	12,000,000

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84210 DOT-HIGHWAY FUND
7821 Maintenance Primary

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

53 9910 CONSTRUCTION/MAINTENANCE	186,055,224	0	186,055,224

TOTAL REQUIREMENTS	186,055,224	0	186,055,224

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	186,055,224	0	186,055,224

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84210 DOT-HIGHWAY FUND
7822 Maintenance Secondary

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

53 9910 CONSTRUCTION/MAINTENANCE	269,153,619	0	269,153,619

TOTAL REQUIREMENTS	269,153,619	0	269,153,619

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	269,153,619	0	269,153,619

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84210 DOT-HIGHWAY FUND
7824 Contract Resurfacing

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

53 9910 CONSTRUCTION/MAINTENANCE	300,000,000	0	300,000,000

TOTAL REQUIREMENTS	300,000,000	0	300,000,000

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	300,000,000	0	300,000,000

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84210 DOT-HIGHWAY FUND
7825 Ferry Ops

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

53 9910 CONSTRUCTION/MAINTENANCE	29,726,209	11,349,869	41,076,078

TOTAL REQUIREMENTS	29,726,209	11,349,869	41,076,078

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	29,726,209	11,349,869	41,076,078

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84210 DOT-HIGHWAY FUND
7827 FHWA Const

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 5321 BOND INT. EXPENSE	9,657,600	0	9,657,600
53 9910 CONSTRUCTION/MAINTENANCE	904,055,402	0	904,055,402
TOTAL REQUIREMENTS	913,713,002	0	913,713,002
ESTIMATED RECEIPTS			
43 0001 FEDERAL AID REVENUE	900,000,000	0	900,000,000
43 0005 GARVEE FED AID REVENUE	9,657,600	0	9,657,600
TOTAL RECEIPTS	909,657,600	0	909,657,600
HIGHWAY FUND APPROPRIATION	4,055,402	0	4,055,402

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84210 DOT-HIGHWAY FUND
7828 Governor's Highway Safty

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

53 9910 CONSTRUCTION/MAINTENANCE	10,800,000	0	10,800,000

TOTAL REQUIREMENTS	10,800,000	0	10,800,000

ESTIMATED RECEIPTS			

43 0001 FEDERAL AID REVENUE	10,800,000	0	10,800,000

TOTAL RECEIPTS	10,800,000	0	10,800,000

HIGHWAY FUND APPROPRIATION	0	0	0

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84210 DOT-HIGHWAY FUND
7829 Railroad Program

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 6401 PIEDMONT CAROLINIAN OPER	4,445,000	0	4,445,000
53 6402 INDUSTRIAL ACCESS	1,000,000	0	1,000,000
53 6403 SEALED CORRIDOR	1,750,000	0	1,750,000
53 6404 ENVIRONMENTAL STUDIES	1,750,000	0	1,750,000
53 6407 IMP TRAVEL TIME/RAL/CHAR	3,200,000	0	3,200,000
53 6409 RAIL INFRASTRUC MAINTENA	2,100,000	0	2,100,000
53 6410 RAIL CAPITAL & SAFETY	2,856,153	0	2,856,153
53 6411 STREAMLINING	0	4,325,000	4,325,000
53 9910 CONSTRUCTION/MAINTENANCE	2,500,000	2,000,000	4,500,000
TOTAL REQUIREMENTS	19,601,153	6,325,000	25,926,153
ESTIMATED RECEIPTS			
43 0001 FEDERAL AID REVENUE	2,500,000	0	2,500,000
TOTAL RECEIPTS	2,500,000	0	2,500,000
HIGHWAY FUND APPROPRIATION	17,101,153	6,325,000	23,426,153

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84210 DOT-HIGHWAY FUND
7830 Airports Program

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

53 6006 STATE AID	37,291,543	0	37,291,543

TOTAL REQUIREMENTS	37,291,543	0	37,291,543

ESTIMATED RECEIPTS			

43 0003 GRANTS RECEIPTS	20,000,000	0	20,000,000

TOTAL RECEIPTS	20,000,000	0	20,000,000

HIGHWAY FUND APPROPRIATION	17,291,543	0	17,291,543

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84210 DOT-HIGHWAY FUND
7831 Public Transp HF

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 6006 STATE AID	8,800,000	0	8,800,000
53 6701 URBAN & REGIONAL MAINT	33,589,054	0	33,589,054
53 6702 STATEWIDE GRANT MATCH	7,600,000	0	7,600,000
53 6703 ASSIST ELDERLY & DISABLD	5,500,000	0	5,500,000
53 6704 RURAL CAPITAL	7,750,000	0	7,750,000
53 6705 WORK FIRST & TRANS EMPL	1,750,000	0	1,750,000
53 6706 RURAL,INTERC,FAC & TECH	1,500,000	0	1,500,000
53 6707 REG NEW START & CAPITAL	6,719,908	0	6,719,908
53 6708 UT,HSTM,& RURAL GEN PUB	8,800,000	0	8,800,000
53 6709 URBAN BUSES & FACILITIES	2,585,000	0	2,585,000
53 6710 SERVICE FOR TRADE SHOWS	1,200,000	0	1,200,000
53 9910 CONSTRUCTION/MAINTENANCE	28,800,000	0	28,800,000
TOTAL REQUIREMENTS	114,593,962	0	114,593,962
ESTIMATED RECEIPTS			
43 0003 GRANTS RECEIPTS	38,800,000	0	38,800,000
TOTAL RECEIPTS	38,800,000	0	38,800,000
HIGHWAY FUND APPROPRIATION	75,793,962	0	75,793,962

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84210 DOT-HIGHWAY FUND
7832 OSHA Program

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

53 9910 CONSTRUCTION/MAINTENANCE	355,389	0	355,389

TOTAL REQUIREMENTS	355,389	0	355,389

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	355,389	0	355,389

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84210 DOT-HIGHWAY FUND
7834 Motor Carrier Safety

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

53 9910 CONSTRUCTION/MAINTENANCE	1,612,449	0	1,612,449

TOTAL REQUIREMENTS	1,612,449	0	1,612,449

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	1,612,449	0	1,612,449

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84210 DOT-HIGHWAY FUND
7836 State Aid HF for WBS

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 6006 STATE AID	87,840,220	-785,319	87,054,901
TOTAL REQUIREMENTS	87,840,220	-785,319	87,054,901
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
HIGHWAY FUND APPROPRIATION	87,840,220	-785,319	87,054,901

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84210 DOT-HIGHWAY FUND
7837 DIV SMALL URBAN CONST

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

53 9910 CONSTRUCTION/MAINTENANCE	7,000,000	0	7,000,000

TOTAL REQUIREMENTS	7,000,000	0	7,000,000

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	7,000,000	0	7,000,000

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84210 DOT-HIGHWAY FUND
7839 System Preservation

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

53 9910 CONSTRUCTION/MAINTENANCE	100,000,000	0	100,000,000

TOTAL REQUIREMENTS			100,000,000

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	100,000,000	0	100,000,000

84210 DOT-HIGHWAY FUND

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
0001 BOARD OF TRANSPORTATION	91,834	0	91,834
0002 PUBLIC AFFAIRS	1,557,718	0	1,557,718
0005 MANAGEMENT ASSESSMENT	1,407,745	-37,156	1,370,589
0006 LEGAL-ATTORNEY GEN STAFF	1,365,288	0	1,365,288
0007 ADMINISTRATION-SECRETARY	2,341,480	0	2,341,480
0008 INTERNAL AUDIT	546,178	0	546,178
0035 BICYCLE PROGRAM	1,116,946	0	1,116,946
0036 PUBLIC TRANSPORTATION	485,227	0	485,227
0037 RAIL DIVISION	748,523	-61,409	687,114
0041 AERONAUTICS	2,350,706	500,000	2,850,706
0042 GOVERNORS HIGHWAY SAFETY	655,274	-5,392	649,882
0049 DRIVER LICENSING	46,504,961	0	46,504,961
0054 MTR VEH EXHAUST EMISSN	28,629,793	-506,012	28,123,781
0055 STATE HIGHWAY ADMINISTRA	816,605	0	816,605
0056 CHIEF ENGINEER OF OPERTN	773,516	0	773,516
0064 DIRECTOR OF PRECONSTRUCT	411,540	0	411,540
0149 Traffic Engineering	4,643,172	0	4,643,172
0177 Computer Systems	606,295	0	606,295
0178 Project Dev & Environ An	1,393,739	0	1,393,739
0179 PDE ENG TRAINEE PROG	2,294,613	0	2,294,613
0852 DOR-IRP AUDITORS	391,091	0	391,091
0862 Dept Agric-Gas Insp Fee	4,965,929	0	4,965,929
0863 DENR-LUST Trust Fund	2,630,553	-40,000	2,590,553
0864 Dept Rev-Gas Tax Collect	5,853,518	0	5,853,518
0865 DHHS-Chemical Testing	559,719	0	559,719
0866 Highway Patrol	169,547,037	4,700,000	174,247,037
0867 DPI-Driver Training Prog	0	32,021,964	32,021,964
0868 Transfer to Gen Fund	17,504,498	-500,000	17,004,498
0869 Reserve for Air Cargo At	1,280,000	0	1,280,000
0871 Employer's Contrib-Retir	7,400,000	0	7,400,000
0877 Waste Water Management	500,000	0	500,000
0878 State Fire Prot Grant	150,000	0	150,000
0882 Reserve for Visitor Cntr	400,000	0	400,000
0885 State Employee Reserve	12,888,386	0	12,888,386
0889 OSBM CIVIL PENALTY	22,000,000	0	22,000,000
0892 GARVEE BOND REDEMPTION	36,245,000	0	36,245,000
0893 OSC-BEST SHARED SERVICES	444,037	0	444,037
0933 Reserve for Minor Contr	150,000	0	150,000
0934 Reserve for Gen mainenan	83,036,798	-4,693,213	78,343,585
0937 RESERVE ADMIN REDUCTION	-14,500,000	0	-14,500,000
1004 Office of Environ Qual.	247,927	0	247,927
1010 CCPS - DMV ENFORCE	26,084,194	0	26,084,194
1018 DIRECTOR OF CONSTRUCTION	181,580	0	181,580
1019 PROJECT SERVICES UNIT	1,257,465	-44,455	1,213,010
1065 UTILITIES UNIT	311,535	0	311,535
1067 MATERIALS AND TEST UNIT	1,131,142	0	1,131,142
1069 ROADSIDE ENVIR UNIT	2,441,072	0	2,441,072
1070 CONSTRUCTION UNIT	875,636	0	875,636
1077 INTELLIGENT TRANSP SYST	193,551	0	193,551
1078 CIVIL RIGHTS & BUS DEV	588,017	0	588,017

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84210 DOT-HIGHWAY FUND

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
1083 Work Zone Traffic-Cnt Ad	101,621	0	101,621
1089 GEN SRV FAC PLANNING	639,486	0	639,486
7015 Personnel	4,469,155	-32,442	4,436,713
7020 Financial	19,994,723	-433,174	19,561,549
7025 Information Technology	51,132,825	965,506	52,098,331
7030 General Services	26,068,996	-247,308	25,821,688
7040 Ferry Administration	1,269,715	0	1,269,715
7050 DMV Commissioners Office	6,959,599	133,441	7,093,040
7055 Vehicle Registration	34,837,438	344,722	35,182,160
7060 License & Theft Bureau	17,898,350	-399,711	17,498,639
7070 Plan Program	1,188,101	-369,529	818,572
7080 Division One	1,574,835	-189,860	1,384,975
7085 Division Two	1,695,626	0	1,695,626
7090 Division Three	1,721,841	0	1,721,841
7095 Division Four	1,828,655	-110,256	1,718,399
7100 Division Five	1,896,932	0	1,896,932
7105 Division Six	1,751,057	-138,936	1,612,121
7110 Division Seven	2,038,230	-130,563	1,907,667
7115 Division Eight	1,643,150	-51,685	1,591,465
7120 Division Nine	1,654,255	-89,537	1,564,718
7125 Division Ten	2,009,568	0	2,009,568
7130 Division Eleven	1,650,748	0	1,650,748
7135 Division Twelve	1,588,109	0	1,588,109
7140 Division Thirteen	1,506,240	-63,864	1,442,376
7145 DIVISION FOURTEN	1,719,572	0	1,719,572
7150 Hwy Design Admin	4,392,252	0	4,392,252
7152 CONTRACTUAL SVCS UNIT	84,142	0	84,142
7175 Asset Management	3,765,369	0	3,765,369
7185 Safety	1,626,434	0	1,626,434
7190 ROW Administration	3,502,472	0	3,502,472
7812 Construction Secondary	51,620,824	3,840,718	55,461,542
7814 Const Pub Serv Roads	1,860,000	0	1,860,000
7817 Spot Safety	9,100,000	0	9,100,000
7818 Const Contingency	12,000,000	0	12,000,000
7821 Maintenance Primary	186,055,224	0	186,055,224
7822 Maintenance Secondary	269,153,619	0	269,153,619
7824 Contract Resurfacing	300,000,000	0	300,000,000
7825 Ferry Ops	29,726,209	11,349,869	41,076,078
7827 FHWA Const	913,713,002	0	913,713,002
7828 Governor's Highway Safty	10,800,000	0	10,800,000
7829 Railroad Program	19,601,153	6,325,000	25,926,153
7830 Airports Program	37,291,543	0	37,291,543
7831 Public Transp HF	114,593,962	0	114,593,962
7832 OSHA Program	355,389	0	355,389
7834 Motor Carrier Safety	1,612,449	0	1,612,449
7836 State Aid HF for WBS	87,840,220	-785,319	87,054,901
7837 DIV SMALL URBAN CONST	7,000,000	0	7,000,000
7839 System Preservation	100,000,000	0	100,000,000

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84210 DOT-HIGHWAY FUND

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
TOTAL REQUIREMENTS	2838,032,928	51,251,399	2,889,284,327

ESTIMATED RECEIPTS

0041 AERONAUTICS	203,717	0	203,717
0042 GOVERNORS HIGHWAY SAFETY	327,637	-2,696	324,941
0049 DRIVER LICENSING	180,400	0	180,400
0054 MTR VEH EXHAUST EMISSN	28,629,793	-506,012	28,123,781
0064 DIRECTOR OF PRECONSTRUCT	411,540	0	411,540
0149 Traffic Engineering	4,643,172	0	4,643,172
0177 Computer Systems	606,295	0	606,295
0178 Project Dev & Environ An	1,393,739	0	1,393,739
0179 PDE ENG TRAINEE PROG	2,161,228	0	2,161,228
0892 GARVEE BOND REDEMPTION	36,245,000	0	36,245,000
1004 Office of Environ Qual.	75,114	0	75,114
1010 CCPS - DMV ENFORCE	400,880	0	400,880
1018 DIRECTOR OF CONSTRUCTION	181,580	0	181,580
1019 PROJECT SERVICES UNIT	1,257,465	-44,455	1,213,010
1065 UTILITIES UNIT	311,535	0	311,535
1067 MATERIALS AND TEST UNIT	1,131,142	0	1,131,142
1070 CONSTRUCTION UNIT	875,636	0	875,636
1077 INTELLIGENT TRANSP SYST	193,551	0	193,551
1078 CIVIL RIGHTS & BUS DEV	588,017	0	588,017
1083 Work Zone Traffic-Cnt Ad	101,621	0	101,621
1089 GEN SRV FAC PLANNING	639,486	0	639,486
7020 Financial	6,991,742	-236,840	6,754,902
7025 Information Technology	12,426,323	-357,196	12,069,127
7030 General Services	1,325,447	0	1,325,447
7050 DMV Commissioners Office	11,000	0	11,000
7055 Vehicle Registration	4,262,486	0	4,262,486
7060 License & Theft Bureau	1,298,658	-121,873	1,176,785
7070 Plan Program	1,167,101	-369,529	797,572
7100 Division Five	20,305	0	20,305
7150 Hwy Design Admin	4,392,252	0	4,392,252
7152 CONTRACTUAL SVCS UNIT	84,142	0	84,142
7175 Asset Management	40,000	0	40,000
7185 Safety	544,852	0	544,852
7190 ROW Administration	3,502,472	0	3,502,472
7827 FHWA Const	909,657,600	0	909,657,600
7828 Governor's Highway Safty	10,800,000	0	10,800,000
7829 Railroad Program	2,500,000	0	2,500,000
7830 Airports Program	20,000,000	0	20,000,000
7831 Public Transp HF	38,800,000	0	38,800,000
TOTAL RECEIPTS	1098,382,928	-1,638,601	1,096,744,327

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84210 DOT-HIGHWAY FUND

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
HIGHWAY FUND APPROPRIATION	1739,650,000	52,890,000	1,792,540,000

84210 DOT-HIGHWAY FUND

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1141 SEC/COUNCIL OF ST SAL-AP	120,363	0	120,363
53 1211 SALARIES AND WAGES	125,696,734	-2,070,112	123,626,622
53 1212 SPA-REG SALARIES-RECPT	67,033	0	67,033
53 1231 SPA LEO SALARIES & WAGES	10,836,473	-187,895	10,648,578
53 1311 REG(N S) TEMP WAGES-APPR	264,800	0	264,800
53 1411 OT PAY - APPROPRIATED	16,563	0	16,563
53 1431 SHIFT PREM PAY - APPRO	26,082	0	26,082
53 1461 EPA&SPA-LONGVTY PAY-APPR	3,059,999	0	3,059,999
53 1462 EPA&SPA-LONGVTY PAY-REC	2,221	0	2,221
53 1511 SOCIAL SEC CONTRIB-APPRO	10,491,416	-168,931	10,322,485
53 1521 REG RETIRE CONTRIB-APPRO	10,243,362	-213,590	10,029,772
53 1531 LEO RETIRE CONTRIB-APPRO	1,424,251	-26,185	1,398,066
53 1561 MED INS CONTRIBUTION	12,001,259	-236,593	11,764,666
53 1576 DEPENDENT CARE	7,100	0	7,100
53 1641 INMATE LABOR	2,250	0	2,250
53 1651 COMPENSATION TO BOARD ME	16,540	0	16,540
53 2110 LEGAL SERVICES	466,448	0	466,448
53 2132 DHHS MEDICAL REVIEW	22,281	0	22,281
53 2140 OTHER INFO TECH SERVICES	3,161,000	0	3,161,000
53 2160 ENGINEERING SERVICES	292,990	0	292,990
53 2173 JANITORIAL SERVICES	2,425,683	0	2,425,683
53 2174 WASTE DISPOSAL	78,837	0	78,837
53 2175 SECURITY SERVICES	77,352	0	77,352
53 2199 PROFESSIONAL FEES	20,074,650	390,000	20,464,650
53 2210 ENRG SER -ELECTRICAL	2,836,235	0	2,836,235
53 2220 ENERGY SERVICES-HEATING	761,572	0	761,572
53 2230 ENRG SER -WATER & SEWER	181,974	0	181,974
53 2310 REPAIRS-BUILDINGS	2,270,708	344,722	2,615,430
53 2331 REPAIR & REPLACEMENT PAR	122,679	0	122,679
53 2333 REPAIRS-OTHER EQUIPMENT	1,081,464	0	1,081,464
53 2441 MAINT AG SERV SOFTWARE	15,681	95,000	110,681
53 2511 RENT/LEASE -LAND	4,476,085	0	4,476,085
53 2512 RENT/BUILDING-OFFICE	-16,595	0	-16,595
53 2513 RENT/LEASE-OTH FACILITIE	3,140	0	3,140
53 2522 RENT/LEASE-DP EQUIPMENT	454	0	454
53 2590 RENT/LEASE OTHER PROPERT	6,040,270	0	6,040,270
53 2711 TRANS AIR-IN STATE	5,472	0	5,472
53 2712 TRANS AIR-OUT STATE	25,536	5,000	30,536
53 2713 TRANSP AIR OUT OF COUNTR	521	0	521
53 2714 TRANSP-GRND - IN STATE	3,951,161	0	3,951,161
53 2715 TRANS GRND-OUT STA,IN US	105,302	0	105,302
53 2716 TRANS GRND-OUT COUNTRY	139	0	139
53 2717 TRANSP OTHER - IN STATE	106,714	0	106,714
53 2718 TRANSP OTHER-OUT OF STAT	16,965	0	16,965
53 2719 TRANS OTH-OUT COUNTRY	15	0	15
53 2721 LODGING - IN STATE	267,020	0	267,020
53 2722 LODGING OUT-STATE IN US	62,858	4,000	66,858
53 2723 LODG-OUT OF COUNTRY	2,919	0	2,919

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84210 DOT-HIGHWAY FUND

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
53 2724 MEALS - IN STATE	343,654	0	343,654
53 2725 MEALS-OUT OF STATE,IN US	132,914	1,500	134,414
53 2726 MEALS-OUT OF COUNTRY	648	0	648
53 2727 MISC IN-STATE	9,029	0	9,029
53 2728 MISC-OUT OF STATE	5,436	0	5,436
53 2731 BOARD,COUNCIL,COM MBR EX	52,929	0	52,929
53 2732 BD/NON-EMPLOYEE SUBSIS	42,336	0	42,336
53 2811 TELEPHONE SERVICE	2,186,051	50,076	2,236,127
53 2812 TELE SERV-DMV EMISSIONS	16,818,073	494,213	17,312,286
53 2814 STATE OWNED WIRELESS PHO	352,279	5,000	357,279
53 2817 WIRELESS SERVICES FEES	1,527	0	1,527
53 2821 COMPUTER/DATA PROCESS SV	17,657,613	-207,933	17,449,680
53 2840 POSTAGE, FREIGHT & DELIV	9,263,276	72,600	9,335,876
53 2850 PRNT BIND DUPL	1,090,594	0	1,090,594
53 2860 ADVERTISING	986,644	0	986,644
53 2919 OTHER INSURANCE	1,006,259	0	1,006,259
53 2942 OTHER EMP EDUCATIONAL EX	680,127	0	680,127
53 2950 EMP MOVING EXPENSES	22,578	0	22,578
53 3110 GENERAL OFFICE SUPPLIES	1,579,185	0	1,579,185
53 3130 PHOTOGRAPHIC SUPPLIES	251,953	0	251,953
53 3140 ENGINEER/DRAFT SUPPLIES	195,323	0	195,323
53 3150 SECURITY & SAFETY SUPP	49,625	0	49,625
53 3210 JANITORIAL SUPPLIES	7,810	0	7,810
53 3280 ROAD SIGNS & SIGNALS	1,811	0	1,811
53 3290 OTHER FACILITY & HARDWAR	18,481	0	18,481
53 3310 GASOLINE	91,391	153,958	245,349
53 3340 TIRES & TUBES	150	0	150
53 3510 CLOTHING & UNIFORMS	104,874	0	104,874
53 3710 LABORATORY SUPPLIES	5,357	0	5,357
53 3800 PURCHASES FOR RESALE	5,871,758	0	5,871,758
53 3900 OTHER MATERIALS & SUPP	468,716	5,000	473,716
53 4431 OTH STR-GENERAL CONTRACT	19,200	0	19,200
53 4510 ASSETS RECV'D-NOT INVOIC	25,000	0	25,000
53 4511 FURN-OFFICE	637,345	0	637,345
53 4521 OFFICE EQUIPMENT	127,132	450	127,582
53 4523 EQUIP-SCIENTIFIC/MEDICAL	115,456	0	115,456
53 4524 EQUIP-ENGINRING/DRFTING	68,448	0	68,448
53 4528 EQUIP-VOICE COMMUNICATN	307,290	500	307,790
53 4529 EQUIP-CUSTODY & SECURITY	6,000	0	6,000
53 4530 OTHER DP EQUIPMENT	21,440	165,000	186,440
53 4532 VIDEO TRANSMISSION EQUIP	8,074	0	8,074
53 4534 PER COM PRINT PUR	977,136	281,600	1,258,736
53 4539 OTHER EQUIPMENT	135,991	0	135,991
53 4541 AUTOS, TRUCKS, & BUSES	100	0	100
53 4549 MOTOR VEHICLES OPERATION	26,084	0	26,084
53 4710 COMPUTER SOFTWARE	3,265,410	75,000	3,340,410
53 5111 LEGAL SETTLEMENTS	4,500	0	4,500
53 5112 TORT CLAIMS	54	0	54
53 5120 LICENSES & PERMIT COSTS	567	0	567

84210 DOT-HIGHWAY FUND

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
53 5232 LEO SEPARATION ALLOWANCE	1,476,385	0	1,476,385
53 5311 BOND PRINCIPAL EXPENSE	36,245,000	0	36,245,000
53 5321 BOND INT. EXPENSE	9,657,600	0	9,657,600
53 5610 ACC RECEIVABLE WRITEOFFS	10,132	0	10,132
53 5660 SERV CHG - SALE OF SUR	100	0	100
53 5830 MEMBER DUES & SUBSCRIPTN	36,088	0	36,088
53 5890 OTHER ADMIN EXPENSE	125	0	125
53 5900 OTHER EXPENSES	15,087,673	0	15,087,673
53 5960 CREDIT CARD FEES - DMV	1,043,572	0	1,043,572
53 6006 STATE AID	133,931,763	-785,319	133,146,444
53 6401 PIEDMONT CAROLINIAN OPER	4,445,000	0	4,445,000
53 6402 INDUSTRIAL ACCESS	1,000,000	0	1,000,000
53 6403 SEALED CORRIDOR	1,750,000	0	1,750,000
53 6404 ENVIRONMENTAL STUDIES	1,750,000	0	1,750,000
53 6407 IMP TRAVEL TIME/RAL/CHAR	3,200,000	0	3,200,000
53 6409 RAIL INFRASTRUC MAINTENA	2,100,000	0	2,100,000
53 6410 RAIL CAPITAL & SAFETY	2,856,153	0	2,856,153
53 6411 STREAMLINING	0	4,325,000	4,325,000
53 6701 URBAN & REGIONAL MAINT	33,589,054	0	33,589,054
53 6702 STATEWIDE GRANT MATCH	7,600,000	0	7,600,000
53 6703 ASSIST ELDERLY & DISABLD	5,500,000	0	5,500,000
53 6704 RURAL CAPITAL	7,750,000	0	7,750,000
53 6705 WORK FIRST & TRANS EMPL	1,750,000	0	1,750,000
53 6706 RURAL,INTERC,FAC & TECH	1,500,000	0	1,500,000
53 6707 REG NEW START & CAPITAL	6,719,908	0	6,719,908
53 6708 UT,HSTM,& RURAL GEN PUB	8,800,000	0	8,800,000
53 6709 URBAN BUSES & FACILITIES	2,585,000	0	2,585,000
53 6710 SERVICE FOR TRADE SHOWS	1,200,000	0	1,200,000
53 6900 PAYMENTS TO GRANT RECIP	40,000	0	40,000
53 7100 OPERATIONS RESERVE	89,475,184	-4,693,213	84,781,971
53 8100 GOV INTER TRANSER OUT	254,057,471	36,181,964	290,239,435
53 9910 CONSTRUCTION/MAINTENANCE	1914,639,116	17,190,587	1,931,829,703

TOTAL REQUIREMENTS	2838,032,928	51,251,399	2,889,284,327

ESTIMATED RECEIPTS

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
43 0001 FEDERAL AID REVENUE	913,300,000	0	913,300,000
43 0003 GRANTS RECEIPTS	58,800,000	0	58,800,000
43 0005 GARVEE FED AID REVENUE	45,902,600	0	45,902,600
43 4301 SALE-MAPS,PLANS,SPEC,PRO	684,396	0	684,396
43 4302 PROFIT LOSS ON SALE RENT	22,000	0	22,000
43 4310 SALE OF PUBLICATIONS	4,150	0	4,150
43 5200 NON BSNS PERMIT/LIC FEES	100,000	0	100,000
43 5400 INSPECTION/EXAM FEES	14,596,460	-506,012	14,090,448
43 5900 OTHER LIC,FEES/PERMITS	116,000	0	116,000

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84210 DOT-HIGHWAY FUND

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
43 7900 DIRECT CHARGES TO WO/JO	18,878,703	-2,696	18,876,007
43 8101 GOV INTRA TRNS IN HF	37,136,735	-1,129,893	36,006,842
43 8114 TRANS IN STATE TREASURER	8,841,884	0	8,841,884

TOTAL RECEIPTS	1098,382,928	-1,638,601	1,096,744,327

HIGHWAY FUND APPROPRIATION	1739,650,000	52,890,000	1,792,540,000

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BUDGET PREPARATION SYSTEM
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84210 DOT-HIGHWAY FUND

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
0002 PUBLIC AFFAIRS	19.000	.000	19.000
0005 MANAGEMENT ASSESSMENT	5.000	-1.000	4.000
0006 LEGAL-ATTORNEY GEN STAFF	18.000	.000	18.000
0007 ADMINISTRATION-SECRETARY	21.000	.000	21.000
0008 INTERNAL AUDIT	7.000	.000	7.000
0035 BICYCLE PROGRAM	6.000	.000	6.000
0036 PUBLIC TRANSPORTATION	5.000	.000	5.000
0037 RAIL DIVISION	9.000	-1.000	8.000
0041 AERONAUTICS	15.000	4.000	19.000
0042 GOVERNORS HIGHWAY SAFETY	8.000	.000	8.000
0049 DRIVER LICENSING	780.000	.000	780.000
0054 MTR VEH EXHAUST EMISSN	163.000	-11.000	152.000
0055 STATE HIGHWAY ADMINISTRA	7.000	.000	7.000
0056 CHIEF ENGINEER OF OPERTN	5.000	.000	5.000
0064 DIRECTOR OF PRECONSTRUCT	3.000	.000	3.000
0149 Traffic Engineering	46.000	.000	46.000
0177 Computer Systems	5.000	.000	5.000
0178 Project Dev & Environ An	10.000	.000	10.000
0179 PDE ENG TRAINEE PROG	6.000	.000	6.000
0720 Governor's Highway Safty	6.000	.000	6.000
1004 Office of Environ Qual.	2.000	.000	2.000
1018 DIRECTOR OF CONSTRUCTION	1.000	.000	1.000
1019 PROJECT SERVICES UNIT	15.000	-1.000	14.000
1065 UTILITIES UNIT	5.000	.000	5.000
1067 MATERIALS AND TEST UNIT	16.000	.000	16.000
1069 ROADSIDE ENVIR UNIT	24.000	.000	24.000
1070 CONSTRUCTION UNIT	11.000	.000	11.000
1077 INTELLIGENT TRANSP SYST	2.000	.000	2.000
1078 CIVIL RIGHTS & BUS DEV	7.000	.000	7.000
1083 Work Zone Traffic-Cnt Ad	2.000	.000	2.000
1089 GEN SRV FAC PLANNING	8.000	.000	8.000
3000 WORK ORDER POSITIONS	10,037.000	-353.000	9,684.000
4000 EQUIPMENT	1,020.000	-18.000	1,002.000
7015 Personnel	62.000	-1.000	61.000
7020 Financial	184.000	-8.000	176.000
7025 Information Technology	130.000	-6.000	124.000
7030 General Services	79.000	-4.000	75.000
7040 Ferry Administration	15.000	.000	15.000
7050 DMV Commissioners Office	92.000	2.000	94.000
7055 Vehicle Registration	263.000	.000	263.000
7060 License & Theft Bureau	255.000	-7.000	248.000
7070 Plan Program	12.000	-3.000	9.000
7080 Division One	22.000	-2.000	20.000
7085 Division Two	22.000	.000	22.000
7090 Division Three	22.000	.000	22.000
7095 Division Four	24.000	-2.000	22.000
7100 Division Five	25.000	.000	25.000
7105 Division Six	23.000	-1.000	22.000

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84210 DOT-HIGHWAY FUND

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
7110 DIvision Seven	27.000	-1.000	26.000
7115 DIvision Eight	22.000	-1.000	21.000
7120 DIvision Nine	22.000	-2.000	20.000
7125 DIvision Ten	27.000	.000	27.000
7130 DIvision Eleven	22.000	.000	22.000
7135 DIvision Twelve	20.000	.000	20.000
7140 DIvision Thirteen	18.000	-1.000	17.000
7145 DIVISION FOURTEN	22.000	.000	22.000
7150 Hwy Design Admin	44.000	.000	44.000
7152 CONTRACTUAL SVCS UNIT	1.000	.000	1.000
7175 Asset Management	43.000	.000	43.000
7185 Safety	21.000	.000	21.000
7190 ROW Administration	60.000	.000	60.000

TOTAL REQUIREMENTS	13,873.000	-418.000	13,455.000

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84210 DOT-HIGHWAY FUND

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1141 SEC/COUNCIL OF ST SAL-AP	1.000	.000	1.000
53 1211 SALARIES AND WAGES	13,617.000	-415.000	13,202.000
53 1212 SPA-REG SALARIES-RECPT	57.000	.000	57.000
53 1231 SPA LEO SALARIES & WAGES	198.000	-3.000	195.000
TOTAL REQUIREMENTS	13,873.000	-418.000	13,455.000

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84290 DOT-HIGHWAY TRUST FUND
6002 Program Administration

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 8100 GOV INTER TRANSER OUT	44,140,320	371,520	44,511,840
TOTAL REQUIREMENTS	44,140,320	371,520	44,511,840
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
HIGHWAY TRUST FUND APPROPRTN	44,140,320	371,520	44,511,840

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84290 DOT-HIGHWAY TRUST FUND
6003 Transfer to General Fund

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 8100 GOV INTER TRANSER OUT	72,894,864	0	72,894,864
TOTAL REQUIREMENTS	72,894,864	0	72,894,864
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
HIGHWAY TRUST FUND APPROPRTN	72,894,864	0	72,894,864

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84290 DOT-HIGHWAY TRUST FUND
6005 Bond Redemption

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 5311 BOND PRINCIPAL PAYMENTS	54,030,000	0	54,030,000
TOTAL REQUIREMENTS	54,030,000	0	54,030,000
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
HIGHWAY TRUST FUND APPROPRTN	54,030,000	0	54,030,000

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84290 DOT-HIGHWAY TRUST FUND
 6006 Bond Interest

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 5321 BOND INTEREST EXPENSE	25,962,750	0	25,962,750
TOTAL REQUIREMENTS	25,962,750	0	25,962,750
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
HIGHWAY TRUST FUND APPROPRTN	25,962,750	0	25,962,750

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84290 DOT-HIGHWAY TRUST FUND
6008 Transfer to Turnpike

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 6400 GAP FUNDING	99,000,000	0	99,000,000
TOTAL REQUIREMENTS	99,000,000	0	99,000,000
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
HIGHWAY TRUST FUND APPROPRTN	99,000,000	0	99,000,000

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84290 DOT-HIGHWAY TRUST FUND
9050 Intrastate HTF

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 9910 CONSTRUCTION/MAINTENANCE	391,723,281	4,995,162	396,718,443
TOTAL REQUIREMENTS	391,723,281	4,995,162	396,718,443
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
HIGHWAY TRUST FUND APPROPRTN	391,723,281	4,995,162	396,718,443

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84290 DOT-HIGHWAY TRUST FUND
9052 Secondary Constr HTF

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 9910 CONSTRUCTION/MAINTENANCE	61,908,548	-170,627	61,737,921
TOTAL REQUIREMENTS	61,908,548	-170,627	61,737,921
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
HIGHWAY TRUST FUND APPROPRTN	61,908,548	-170,627	61,737,921

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84290 DOT-HIGHWAY TRUST FUND
9054 Urban Loops HTF

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 9910 CONSTRUCTION/MAINTENANCE	127,444,319	2,019,836	129,464,155
TOTAL REQUIREMENTS	127,444,319	2,019,836	129,464,155
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
HIGHWAY TRUST FUND APPROPRTN	127,444,319	2,019,836	129,464,155

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84290 DOT-HIGHWAY TRUST FUND
9060 State Aid HTF for WBS

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 6006 STATE AID	43,885,918	524,109	44,410,027
TOTAL REQUIREMENTS			44,410,027
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
HIGHWAY TRUST FUND APPROPRTN	43,885,918	524,109	44,410,027

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84290 DOT-HIGHWAY TRUST FUND

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
6002 Program Administration	44,140,320	371,520	44,511,840
6003 Transfer to General Fund	72,894,864	0	72,894,864
6005 Bond Redemption	54,030,000	0	54,030,000
6006 Bond Interest	25,962,750	0	25,962,750
6008 Transfer to Turnpike	99,000,000	0	99,000,000
9050 Intrastate HTF	391,723,281	4,995,162	396,718,443
9052 Secondary Constr HTF	61,908,548	-170,627	61,737,921
9054 Urban Loops HTF	127,444,319	2,019,836	129,464,155
9060 State Aid HTF for WBS	43,885,918	524,109	44,410,027
TOTAL REQUIREMENTS	920,990,000	7,740,000	928,730,000
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
HIGHWAY TRUST FUND APPROPRTN	920,990,000	7,740,000	928,730,000

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84290 DOT-HIGHWAY TRUST FUND

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 5311 BOND PRINCIPAL PAYMENTS	54,030,000	0	54,030,000
53 5321 BOND INTEREST EXPENSE	25,962,750	0	25,962,750
TOTAL OTHER EXPENSES & ADJUSTMENT	79,992,750	0	79,992,750
53 6006 STATE AID	43,885,918	524,109	44,410,027
53 6400 GAP FUNDING	99,000,000	0	99,000,000
TOTAL AID & PUBLIC ASSISTANCE	142,885,918	524,109	143,410,027
53 8100 GOV INTER TRANSER OUT	117,035,184	371,520	117,406,704
TOTAL INTRAGOVERNMENTAL TRANSACTN	117,035,184	371,520	117,406,704
53 9910 CONSTRUCTION/MAINTENANCE	581,076,148	6,844,371	587,920,519
	581,076,148	6,844,371	587,920,519
TOTAL REQUIREMENTS	920,990,000	7,740,000	928,730,000

ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0	0
HIGHWAY TRUST FUND APPROPRTN	920,990,000	7,740,000	928,730,000

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84290 DOT-HIGHWAY TRUST FUND

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

TOTAL REQUIREMENTS	.000	.000	.000

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

TOTAL REQUIREMENTS	.000	.000	.000
