

BI233

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

AWG

17:31:56 10/19/05

4200

PAGE 1

14222 DOT-STATE AID-TRANSPORTATION
1200 AIRPORT GRANTS (5950)

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 6006 STATE AID	200,000	0

TOTAL AID & PUBLIC ASSISTANCE	200,000	0

TOTAL REQUIREMENTS	200,000	0

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	200,000	0

BI233

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

AWG

17:31:56 10/19/05

4200

PAGE 1

14222 DOT-STATE AID-TRANSPORTATION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

1200 AIRPORT GRANTS (5950)	200,000	0

TOTAL REQUIREMENTS	200,000	0

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	200,000	0

BI233

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

AWG

17:31:56 10/19/05

4200

PAGE 1

14222 DOT-STATE AID-TRANSPORTATION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 6006 STATE AID	200,000	0

TOTAL AID & PUBLIC ASSISTANCE	200,000	0

TOTAL REQUIREMENTS	200,000	0

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	200,000	0

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY FUND

AWG

17:31:56 10/19/05

4200

PAGE 1

14222 DOT-STATE AID-TRANSPORTATION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY ACCOUNT

AWG

17:31:56 10/19/05

4200

PAGE 1

14222 DOT-STATE AID-TRANSPORTATION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

BI233

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

AWG

17:31:56 10/19/05

4210

PAGE 1

84210 DOT-HIGHWAY FUND
0001 BOARD OF TRANSPORTATION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1651 COMPENSATION TO BOARD ME	14,000	14,000
53 2511 RENT/LEASE -LAND	200	200
53 2717 TRANSP OTHER - IN STATE	474	474
53 2731 BOARD,COUNCIL,COM MBR EX	31,000	31,000
53 2732 BD/NON-EMPLOYEE SUBSIS	41,400	41,400
53 2811 TELEPHONE SERVICE	5,000	5,000
53 2860 ADVERTISING	450	450
53 3110 GENERAL OFFICE SUPPLIES	2,460	2,460
53 3130 PHOTOGRAPHIC SUPPLIES	300	300
53 4511 FURN-OFFICE	1,000	1,000
TOTAL REQUIREMENTS	96,284	96,284
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
HIGHWAY FUND APPROPRIATION	96,284	96,284

4210

PAGE 2

84210 DOT-HIGHWAY FUND
 0002 PUBLIC AFFAIRS

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SALARIES AND WAGES	813,609	813,609
53 1311 REG(N S) TEMP WAGES-APPR	13,256	13,256
53 1461 EPA&SPA-LONGVTY PAY-APPR	12,476	12,476
53 1511 SOCIAL SEC CONTRIB-APPRO	63,256	63,256
53 1521 REG RETIRE CONTRIB-APPRO	47,267	47,267
53 1561 MED INS CONTRIB-APPRO	72,072	72,072
53 2199 MISC CONTRACTUAL SERVICE	3,256	3,256
53 2333 REPAIRS-OTHER EQUIPMENT	5,350	5,350
53 2337 REPAIRS & SERV DP EQUIP	3,322	3,322
53 2513 RENT/LEASE-OTH FACILITIE	120	120
53 2590 RENT/LEASE OTHER PROPERT	1,020	1,020
53 2714 TRANSP-GRND - IN STATE	8,091	8,091
53 2715 TRANSP GRND-OUT STA,IN US	1,949	1,949
53 2717 TRANSP OTHER - IN STATE	5,269	5,269
53 2724 MEALS - IN STATE	6,362	6,362
53 2725 MEALS-OUT OF STATE,IN US	2,000	2,000
53 2811 TELEPHONE SERVICE	31,557	31,557
53 2840 POSTAGE, FREIGHT & DELIV	108	108
53 2850 PRINT,BIND,DUPLICATE	157,200	157,200
53 2860 ADVERTISING	4,140	4,140
53 2942 OTHER EMP EDUCATIONAL EX	1,900	1,900
53 3110 GENERAL OFFICE SUPPLIES	7,052	7,052
53 3130 PHOTOGRAPHIC SUPPLIES	14,950	14,950
53 4511 FURN-OFFICE	4,662	4,662
53 4534 DATA PROCESSING EQUIP.	4,000	4,000
53 4713 SOFTWARE-DATA PROCESSING	6,450	6,450
TOTAL REQUIREMENTS	1,290,694	1,290,694
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
HIGHWAY FUND APPROPRIATION	1,290,694	1,290,694

BI233

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

AWG

17:31:56 10/19/05

4210

PAGE 3

84210 DOT-HIGHWAY FUND
0005 MANAGEMENT ASSESSMENT

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SALARIES AND WAGES	185,496	185,496
53 1461 EPA&SPA-LONGVTY PAY-APPR	7,143	7,143
53 1511 SOCIAL SEC CONTRIB-APPRO	14,514	14,514
53 1521 REG RETIRE CONTRIB-APPRO	11,002	11,002
53 1561 MED INS CONTRIB-APPRO	17,160	17,160
53 2199 MISC CONTRACTUAL SERVICE	291,910	291,910
53 2310 REPAIRS-BUILDINGS	665,000	665,000
53 2333 REPAIRS-OTHER EQUIPMENT	618	618
53 2337 REPAIRS & SERV DP EQUIP	1,005	1,005
53 2513 RENT/LEASE-OTH FACILITIE	240	240
53 2590 RENT/LEASE OTHER PROPERT	2,168	2,168
53 2714 TRANSP-GRND - IN STATE	7,218	7,218
53 2715 TRANSP GRND-OUT STA,IN US	542	542
53 2717 TRANSP OTHER - IN STATE	670	670
53 2724 MEALS - IN STATE	1,483	1,483
53 2725 MEALS-OUT OF STATE,IN US	980	980
53 2811 TELEPHONE SERVICE	7,120	7,120
53 2860 ADVERTISING	1,170	1,170
53 2942 OTHER EMP EDUCATIONAL EX	2,001	2,001
53 3110 GENERAL OFFICE SUPPLIES	1,840	1,840
53 3130 PHOTOGRAPHIC SUPPLIES	2,304	2,304
53 3150 SECURITY & SAFETY SUPP	2,903	2,903
53 3900 OTHER MATERIALS & SUPP	167	167
53 4511 FURN-OFFICE	1,340	1,340
53 4528 EQUIP-VOICE COMMUNICATN	670	670
53 4534 DATA PROCESSING EQUIP.	2,900	2,900
53 4713 SOFTWARE-DATA PROCESSING	675	675
TOTAL REQUIREMENTS	1,230,239	1,230,239
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
HIGHWAY FUND APPROPRIATION	1,230,239	1,230,239

BI233

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

AWG

17:31:56 10/19/05

4210

PAGE 4

84210 DOT-HIGHWAY FUND
0006 LEGAL-ATTORNEY GEN STAFF

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SALARIES AND WAGES	825,545	825,545
53 1311 REG(N S) TEMP WAGES-APPR	1,656	1,656
53 1461 EPA&SPA-LONGVTY PAY-APPR	11,532	11,532
53 1511 SOCIAL SEC CONTRIB-APPRO	64,521	64,521
53 1521 REG RETIRE CONTRIB-APPRO	47,832	47,832
53 1561 MED INS CONTRIB-APPRO	61,776	61,776
53 2199 MISC CONTRACTUAL SERVICE	2,000	2,000
53 2333 REPAIRS-OTHER EQUIPMENT	7,821	7,821
53 2590 RENT/LEASE OTHER PROPERT	560	560
53 2714 TRANSP-GRND - IN STATE	3,500	3,500
53 2715 TRANSP GRND-OUT STA,IN US	208	208
53 2717 TRANSP OTHER - IN STATE	255	255
53 2724 MEALS - IN STATE	3,840	3,840
53 2725 MEALS-OUT OF STATE,IN US	1,521	1,521
53 2811 TELEPHONE SERVICE	16,663	16,663
53 2840 POSTAGE, FREIGHT & DELIV	417	417
53 2860 ADVERTISING	38,000	38,000
53 2942 OTHER EMP EDUCATIONAL EX	1,800	1,800
53 3110 GENERAL OFFICE SUPPLIES	7,800	7,800
53 3150 SECURITY & SAFETY SUPP	100	100
53 4511 FURN-OFFICE	4,450	4,450
53 4528 EQUIP-VOICE COMMUNICATN	200	200
53 4534 DATA PROCESSING EQUIP.	1,300	1,300
53 5900 OTHER EXPENSES	13,000	13,000
TOTAL REQUIREMENTS	1,116,297	1,116,297
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
HIGHWAY FUND APPROPRIATION	1,116,297	1,116,297

4210

PAGE 5

84210 DOT-HIGHWAY FUND
0007 ADMINISTRATION-SECRETARY

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1141 SEC/COUNCIL OF ST SAL-AP	104,672	104,672
53 1211 SALARIES AND WAGES	1,464,137	1,464,137
53 1311 REG(N S) TEMP WAGES-APPR	25,821	25,821
53 1461 EPA&SPA-LONGVTY PAY-APPR	22,202	22,202
53 1511 SOCIAL SEC CONTRIB-APPRO	121,131	121,131
53 1521 REG RETIRE CONTRIB-APPRO	92,001	92,001
53 1561 MED INS CONTRIB-APPRO	78,936	78,936
53 2199 MISC CONTRACTUAL SERVICE	8,500	8,500
53 2310 REPAIRS-BUILDINGS	300	300
53 2333 REPAIRS-OTHER EQUIPMENT	3,276	3,276
53 2511 RENT/LEASE -LAND	500	500
53 2590 RENT/LEASE OTHER PROPERT	9,272	9,272
53 2714 TRANSP-GRND - IN STATE	14,546	14,546
53 2715 TRANS GRND-OUT STA,IN US	14,779	14,779
53 2717 TRANSP OTHER - IN STATE	11,751	11,751
53 2724 MEALS - IN STATE	5,881	5,881
53 2725 MEALS-OUT OF STATE,IN US	11,462	11,462
53 2732 BD/NON-EMPLOYEE SUBSIS	4,200	4,200
53 2811 TELEPHONE SERVICE	21,102	21,102
53 2840 POSTAGE, FREIGHT & DELIV	180	180
53 2850 PRINT,BIND,DUPLICATE	1,100	1,100
53 2860 ADVERTISING	3,800	3,800
53 2942 OTHER EMP EDUCATIONAL EX	1,500	1,500
53 3110 GENERAL OFFICE SUPPLIES	2,730	2,730
53 3130 PHOTOGRAPHIC SUPPLIES	800	800
53 3140 ENGINEER/DRAFT SUPPLIES	50	50
53 4511 FURN-OFFICE	400	400
53 4528 EQUIP-VOICE COMMUNICATN	500	500
53 4534 DATA PROCESSING EQUIP.	3,700	3,700
53 4713 SOFTWARE-DATA PROCESSING	1,100	1,100
TOTAL REQUIREMENTS	2,030,329	2,030,329
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
HIGHWAY FUND APPROPRIATION	2,030,329	2,030,329

BI233

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

AWG

17:31:56 10/19/05

4210

PAGE 6

84210 DOT-HIGHWAY FUND
0008 INTERNAL AUDIT

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SALARIES AND WAGES	565,235	565,235
53 1311 REG(N S) TEMP WAGES-APPR	330	330
53 1461 EPA&SPA-LONGVTY PAY-APPR	14,438	14,438
53 1511 SOCIAL SEC CONTRIB-APPRO	43,689	43,689
53 1521 REG RETIRE CONTRIB-APPRO	33,191	33,191
53 1561 MED INS CONTRIB-APPRO	41,184	41,184
53 2199 MISC CONTRACTUAL SERVICE	1,000	1,000
53 2310 REPAIRS-BUILDINGS	500	500
53 2333 REPAIRS-OTHER EQUIPMENT	2,250	2,250
53 2337 REPAIRS & SERV DP EQUIP	300	300
53 2714 TRANSP-GRND - IN STATE	9,750	9,750
53 2715 TRANS GRND-OUT STA,IN US	1,500	1,500
53 2717 TRANSP OTHER - IN STATE	4,950	4,950
53 2724 MEALS - IN STATE	12,893	12,893
53 2725 MEALS-OUT OF STATE,IN US	4,373	4,373
53 2811 TELEPHONE SERVICE	5,313	5,313
53 2860 ADVERTISING	1,700	1,700
53 2942 OTHER EMP EDUCATIONAL EX	1,300	1,300
53 3110 GENERAL OFFICE SUPPLIES	1,500	1,500
53 3130 PHOTOGRAPHIC SUPPLIES	300	300
53 3150 SECURITY & SAFETY SUPP	252	252
53 4511 FURN-OFFICE	3,750	3,750
53 4534 DATA PROCESSING EQUIP.	1,000	1,000
53 4713 SOFTWARE-DATA PROCESSING	1,200	1,200
TOTAL REQUIREMENTS	751,898	751,898
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
HIGHWAY FUND APPROPRIATION	751,898	751,898

BI233

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

AWG

17:31:56 10/19/05

4210

PAGE 7

84210 DOT-HIGHWAY FUND
0035 BICYCLE PROGRAM

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SALARIES AND WAGES	237,242	237,242
53 1461 EPA&SPA-LONGVTY PAY-APPR	7,217	7,217
53 1511 SOCIAL SEC CONTRIB-APPRO	18,407	18,407
53 1521 REG RETIRE CONTRIB-APPRO	13,975	13,975
53 1561 MED INS CONTRIB-APPRO	17,160	17,160
53 1651 COMPENSATION TO BOARD ME	340	340
53 2199 MISC CONTRACTUAL SERVICE	250,705	250,705
53 2333 REPAIRS-OTHER EQUIPMENT	1,306	1,306
53 2714 TRANSP-GRND - IN STATE	2,300	2,300
53 2724 MEALS - IN STATE	686	686
53 2731 BOARD,COUNCIL,COM MBR EX	500	500
53 2732 BD/NON-EMPLOYEE SUBSIS	500	500
53 2811 TELEPHONE SERVICE	4,615	4,615
53 2860 ADVERTISING	500	500
53 2942 OTHER EMP EDUCATIONAL EX	300	300
53 3110 GENERAL OFFICE SUPPLIES	6,310	6,310
53 3130 PHOTOGRAPHIC SUPPLIES	1,250	1,250
53 3140 ENGINEER/DRAFT SUPPLIES	100	100
53 4511 FURN-OFFICE	550	550
53 4528 EQUIP-VOICE COMMUNICATN	250	250
53 4534 DATA PROCESSING EQUIP.	700	700
53 4713 SOFTWARE-DATA PROCESSING	1,500	1,500
TOTAL REQUIREMENTS	566,413	566,413
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
HIGHWAY FUND APPROPRIATION	566,413	566,413

BI233

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

AWG

17:31:56 10/19/05

4210

PAGE 8

84210 DOT-HIGHWAY FUND
0036 PUBLIC TRANSPORTAITON

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SALARIES AND WAGES	324,134	324,134
53 1311 REG(N S) TEMP WAGES-APPR	3,000	3,000
53 1461 EPA&SPA-LONGVTY PAY-APPR	8,158	8,158
53 1511 SOCIAL SEC CONTRIB-APPRO	25,261	25,261
53 1521 REG RETIRE CONTRIB-APPRO	18,951	18,951
53 1561 MED INS CONTRIB-APPRO	21,450	21,450
53 2333 REPAIRS-OTHER EQUIPMENT	2,600	2,600
53 2714 TRANSP-GRND - IN STATE	500	500
53 2715 TRANS GRND-OUT STA,IN US	400	400
53 2717 TRANSP OTHER - IN STATE	650	650
53 2724 MEALS - IN STATE	1,712	1,712
53 2725 MEALS-OUT OF STATE,IN US	736	736
53 2811 TELEPHONE SERVICE	5,070	5,070
53 2840 POSTAGE, FREIGHT & DELIV	5	5
53 2860 ADVERTISING	301	301
53 3110 GENERAL OFFICE SUPPLIES	900	900
53 3130 PHOTOGRAPHIC SUPPLIES	25	25
53 4511 FURN-OFFICE	300	300
53 4534 DATA PROCESSING EQUIP.	5,498	5,498
TOTAL REQUIREMENTS	419,651	419,651
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
HIGHWAY FUND APPROPRIATION	419,651	419,651

BI233

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

AWG

17:31:56 10/19/05

4210

PAGE 9

84210 DOT-HIGHWAY FUND
0037 RAIL DIVISION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SALARIES AND WAGES	503,222	503,222
53 1461 EPA&SPA-LONGVTY PAY-APPR	10,051	10,051
53 1511 SOCIAL SEC CONTRIB-APPRO	38,636	38,636
53 1521 REG RETIRE CONTRIB-APPRO	29,221	29,221
53 1561 MED INS CONTRIB-APPRO	33,462	33,462
53 2333 REPAIRS-OTHER EQUIPMENT	200	200
53 2714 TRANSP-GRND - IN STATE	500	500
53 2715 TRANS GRND-OUT STA,IN US	300	300
53 2717 TRANSP OTHER - IN STATE	50	50
53 2724 MEALS - IN STATE	200	200
53 2725 MEALS-OUT OF STATE,IN US	300	300
53 2811 TELEPHONE SERVICE	803	803
53 2840 POSTAGE, FREIGHT & DELIV	5	5
53 2860 ADVERTISING	99	99
53 3110 GENERAL OFFICE SUPPLIES	100	100
53 3130 PHOTOGRAPHIC SUPPLIES	25	25
53 4511 FURN-OFFICE	100	100
53 4534 DATA PROCESSING EQUIP.	100	100
TOTAL REQUIREMENTS	617,374	617,374
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
HIGHWAY FUND APPROPRIATION	617,374	617,374

4210

PAGE 10

84210 DOT-HIGHWAY FUND
0041 AERONAUTICS

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SALARIES AND WAGES	825,927	825,927
53 1431 SHIFT PREM PAY - APPRO	1,353	1,353
53 1461 EPA&SPA-LONGVTY PAY-APPR	19,271	19,271
53 1511 SOCIAL SEC CONTRIB-APPRO	63,774	63,774
53 1521 REG RETIRE CONTRIB-APPRO	48,395	48,395
53 1561 MED INS CONTRIB-APPRO	58,344	58,344
53 1651 COMPENSATION TO BOARD ME	1,050	1,050
53 2199 MISC CONTRACTUAL SERVICE	39,500	39,500
53 2331 REPAIR & REPLACEMENT PAR	100	100
53 2333 REPAIRS-OTHER EQUIPMENT	1,555	1,555
53 2590 RENT/LEASE OTHER PROPERT	941,233	941,233
53 2714 TRANSP-GRND - IN STATE	6,517	6,517
53 2715 TRANSP GRND-OUT STA,IN US	12,669	12,669
53 2717 TRANSP OTHER - IN STATE	6,058	6,058
53 2724 MEALS - IN STATE	4,515	4,515
53 2725 MEALS-OUT OF STATE,IN US	10,132	10,132
53 2731 BOARD,COUNCIL,COM MBR EX	5,099	5,099
53 2732 BD/NON-EMPLOYEE SUBSIS	3,286	3,286
53 2811 TELEPHONE SERVICE	34,289	34,289
53 2840 POSTAGE, FREIGHT & DELIV	183	183
53 2860 ADVERTISING	7,894	7,894
53 2919 OTHER INSURANCE	60,000	60,000
53 2942 OTHER EMP EDUCATIONAL EX	500	500
53 3110 GENERAL OFFICE SUPPLIES	1,855	1,855
53 3310 GASOLINE	505	505
53 3510 CLOTHING & UNIFORMS	2,107	2,107
53 4511 FURN-OFFICE	3,000	3,000
53 4539 OTHER EQUIPMENT	3,300	3,300
TOTAL REQUIREMENTS	2,162,411	2,162,411
ESTIMATED RECEIPTS		
43 7900 DIRECT CHARGES TO WO/JO	203,717	203,717
TOTAL RECEIPTS	203,717	203,717
HIGHWAY FUND APPROPRIATION	1,958,694	1,958,694

BI233

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

AWG

17:31:56 10/19/05

4210

PAGE 11

84210 DOT-HIGHWAY FUND
0042 GOVERNORS HIGHWAY SAFETY

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SALARIES AND WAGES	435,004	435,004
53 1461 EPA&SPA-LONGVTY PAY-APPR	8,539	8,539
53 1511 SOCIAL SEC CONTRIB-APPRO	33,414	33,414
53 1521 REG RETIRE CONTRIB-APPRO	23,616	23,616
53 1561 MED INS CONTRIB-APPRO	30,888	30,888
53 1651 COMPENSATION TO BOARD ME	1,150	1,150
53 2310 REPAIRS-BUILDINGS	1,000	1,000
53 2333 REPAIRS-OTHER EQUIPMENT	940	940
53 2511 RENT/LEASE -LAND	1,500	1,500
53 2513 RENT/LEASE-OTH FACILITIE	360	360
53 2590 RENT/LEASE OTHER PROPERT	550	550
53 2714 TRANSP-GRND - IN STATE	15,120	15,120
53 2715 TRANSP GRND-OUT STA,IN US	10,500	10,500
53 2717 TRANSP OTHER - IN STATE	2,200	2,200
53 2724 MEALS - IN STATE	11,096	11,096
53 2725 MEALS-OUT OF STATE,IN US	5,741	5,741
53 2731 BOARD,COUNCIL,COM MBR EX	600	600
53 2732 BD/NON-EMPLOYEE SUBSIS	1,950	1,950
53 2811 TELEPHONE SERVICE	17,419	17,419
53 2840 POSTAGE, FREIGHT & DELIV	2,253	2,253
53 2850 PRINT,BIND,DUPLICATE	300	300
53 2860 ADVERTISING	7,400	7,400
53 3110 GENERAL OFFICE SUPPLIES	789	789
53 4511 FURN-OFFICE	536	536
TOTAL REQUIREMENTS	612,865	612,865
ESTIMATED RECEIPTS		
43 7900 DIRECT CHARGES TO WO/JO	319,747	319,747
TOTAL RECEIPTS	319,747	319,747
HIGHWAY FUND APPROPRIATION	293,118	293,118

4210

PAGE 12

84210 DOT-HIGHWAY FUND
0049 DRIVER LICENSING

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SALARIES AND WAGES	26,402,754	26,402,754
53 1311 REG(N S) TEMP WAGES-APPR	5,871	5,871
53 1461 EPA&SPA-LONGVTY PAY-APPR	493,816	493,816
53 1511 SOCIAL SEC CONTRIB-APPRO	2,026,946	2,026,946
53 1521 REG RETIRE CONTRIB-APPRO	1,520,283	1,520,283
53 1561 MED INS CONTRIB-APPRO	2,864,687	2,864,687
53 2160 ENGINEERING SERVICES	75,000	0
53 2173 JANITORIAL SERVICES	180,310	180,310
53 2174 WASTE DISPOSAL	2,500	2,500
53 2199 MISC CONTRACTUAL SERVICE	134,300	134,300
53 2210 ENRG SER -ELECTRICAL	66,974	66,974
53 2220 ENERGY SERVICES-HEATING	18,121	18,121
53 2310 REPAIRS-BUILDINGS	3,000	3,000
53 2333 REPAIRS-OTHER EQUIPMENT	133,662	283,662
53 2337 REPAIRS & SERV DP EQUIP	12,200	12,200
53 2354 PAYMENT TO OTHER ST AGEN	22,281	22,281
53 2441 MAINT AG SERV SOFTWARE	69,117	171,117
53 2511 RENT/LEASE -LAND	991,370	991,370
53 2590 RENT/LEASE OTHER PROPERT	2,405,517	4,500,000
53 2714 TRANSP-GRND - IN STATE	668,162	668,162
53 2715 TRANSP GRND-OUT STA,IN US	5,591	5,591
53 2717 TRANSP OTHER - IN STATE	7,727	7,727
53 2724 MEALS - IN STATE	296,733	296,733
53 2725 MEALS-OUT OF STATE,IN US	9,170	9,170
53 2811 TELEPHONE SERVICE	892,427	892,427
53 2818 DATA WIRING SERVICE CHG.	73,360	0
53 2840 POSTAGE, FREIGHT & DELIV	11,624	11,624
53 2850 PRINT,BIND,DUPLICATE	364,673	364,673
53 2860 ADVERTISING	34,764	34,764
53 2919 OTHER INSURANCE	3,469	3,469
53 2942 OTHER EMP EDUCATIONAL EX	3,289	3,289
53 3110 GENERAL OFFICE SUPPLIES	130,618	130,618
53 3130 PHOTOGRAPHIC SUPPLIES	1,200	1,200
53 3150 SECURITY & SAFETY SUPP	3,007	3,007
53 3510 CLOTHING & UNIFORMS	169,464	169,464
53 3900 OTHER MATERIALS & SUPP	500	500
53 4511 FURN-OFFICE	230,318	230,318
53 4528 EQUIP-VOICE COMMUNICATN	43,350	43,350
53 4530 OTHER DP EQUIPMENT	1,883,500	185,100
53 4534 DATA PROCESSING EQUIP.	341,535	269,535
53 4539 OTHER EQUIPMENT	540	540
53 4549 MOTOR VEHICLES OPERATION	32,938	32,938
53 4710 COMPUTER SOFTWARE	83,671	68,671
53 5112 TORT CLAIMS	1,750	1,750
53 5960 CREDIT CARD FEES - DMV	20,000	20,000
53 6900 PAYMENTS TO GRANT RECIP	150,000	150,000
TOTAL REQUIREMENTS	42,892,089	43,304,812

BI233

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

AWG

17:31:56 10/19/05

4210

PAGE 13

84210 DOT-HIGHWAY FUND
0049 DRIVER LICENSING

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 5200 NON BSNS PERMIT/LIC FEES	100,000	100,000
43 5900 OTHER LIC,FEES/PERMITS	6,000	6,000
43 7900 DIRECT CHARGES TO WO/JO	74,400	74,400

TOTAL RECEIPTS	180,400	180,400

HIGHWAY FUND APPROPRIATION	42,711,689	43,124,412

4210

PAGE 14

84210 DOT-HIGHWAY FUND
0054 MTR VEH EXHAUST EMMISSN

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SALARIES AND WAGES	5,678,566	5,678,566
53 1461 EPA&SPA-LONGVTY PAY-APPR	48,785	48,785
53 1511 SOCIAL SEC CONTRIB-APPRO	431,449	431,449
53 1521 REG RETIRE CONTRIB-APPRO	114,465	114,465
53 1531 LEO RETIRE CONTRIB-APPRO	424,912	424,912
53 1561 MED INS CONTRIB-APPRO	494,208	494,208
53 2160 ENGINEERING SERVICES	291,200	291,200
53 2173 JANITORIAL SERVICES	4,000	4,000
53 2199 MISC CONTRACTUAL SERVICE	947,193	947,193
53 2210 ENRG SER -ELECTRICAL	4,500	4,500
53 2310 REPAIRS-BUILDINGS	42,834	42,834
53 2331 REPAIR & REPLACEMENT PAR	13,666	13,666
53 2333 REPAIRS-OTHER EQUIPMENT	49,100	49,100
53 2511 RENT/LEASE -LAND	53,040	53,040
53 2590 RENT/LEASE OTHER PROPERT	8,800	8,800
53 2714 TRANSP-GRND - IN STATE	294,191	294,191
53 2715 TRANSP GRND-OUT STA,IN US	4,490	4,490
53 2717 TRANSP OTHER - IN STATE	1,780	1,780
53 2721 LODGING - IN STATE	39,548	39,548
53 2722 LODGING OUT-STATE IN US	6,160	6,160
53 2724 MEALS - IN STATE	18,267	18,267
53 2725 MEALS-OUT OF STATE,IN US	4,448	4,448
53 2811 TELEPHONE SERVICE	41,366	41,366
53 2812 TELE SERV-DMV EMISSIONS	3,750,000	3,750,000
53 2814 STATE OWNED WIRELESS PHO	28,174	28,174
53 2840 POSTAGE, FREIGHT & DELIV	2,764	2,764
53 2850 PRINT,BIND,DUPLICATE	16,412	16,412
53 2860 ADVERTISING	500,000	500,000
53 2919 OTHER INSURANCE	2,424	2,424
53 2942 OTHER EMP EDUCATIONAL EX	55,500	55,500
53 2950 EMP MOVING EXPENSES	800	800
53 3110 GENERAL OFFICE SUPPLIES	13,000	13,000
53 3130 PHOTOGRAPHIC SUPPLIES	1,420	1,420
53 3150 SECURITY & SAFETY SUPP	1,846	1,846
53 3510 CLOTHING & UNIFORMS	21,872	21,872
53 3800 PURCHASES FOR RESALE	369,620	369,620
53 3900 OTHER MATERIALS & SUPP	38,132	38,132
53 4511 FURN-OFFICE	39,512	39,512
53 4528 EQUIP-VOICE COMMUNICATN	36,570	36,570
53 4534 DATA PROCESSING EQUIP.	270,144	270,144
53 4539 OTHER EQUIPMENT	57,110	57,110
53 4549 MOTOR VEHICLES OPERATION	5,500	5,500
53 4710 COMPUTER SOFTWARE	16,072	16,072
53 4713 SOFTWARE-DATA PROCESSING	3,430	3,430
53 5232 LEO SEPARATION ALLOWANCE	12,500	12,500
53 5900 OTHER EXPENSES	70,950	70,950
TOTAL REQUIREMENTS	14,330,720	14,330,720

BI233

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

AWG

17:31:56 10/19/05

4210

PAGE 15

84210 DOT-HIGHWAY FUND
0054 MTR VEH EXHAUST EMMISSN

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
43 5400 INSPECTION/EXAM FEES	10,580,720	10,580,720
43 7900 DIRECT CHARGES TO WO/JO	3,750,000	3,750,000
TOTAL RECEIPTS	14,330,720	14,330,720
HIGHWAY FUND APPROPRIATION		
	0	0

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

AWG

17:31:56 10/19/05

4210

PAGE 16

84210 DOT-HIGHWAY FUND
0055 STATE HIGHWAY ADMINISTRA

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SALARIES AND WAGES	744,371	744,371
53 1461 EPA&SPA-LONGVTY PAY-APPR	25,705	25,705
53 1511 SOCIAL SEC CONTRIB-APPRO	58,025	58,025
53 1521 REG RETIRE CONTRIB-APPRO	43,848	43,848
53 1561 MED INS CONTRIB-APPRO	44,616	44,616
53 2333 REPAIRS-OTHER EQUIPMENT	2,287	2,287
53 2590 RENT/LEASE OTHER PROPERT	300	300
53 2714 TRANSP-GRND - IN STATE	5,000	5,000
53 2715 TRANS GRND-OUT STA,IN US	8,000	8,000
53 2717 TRANSP OTHER - IN STATE	4,000	4,000
53 2724 MEALS - IN STATE	4,000	4,000
53 2725 MEALS-OUT OF STATE,IN US	5,955	5,955
53 2811 TELEPHONE SERVICE	7,608	7,608
53 2860 ADVERTISING	1,000	1,000
53 2942 OTHER EMP EDUCATIONAL EX	100,000	100,000
53 3110 GENERAL OFFICE SUPPLIES	3,500	3,500
53 4511 FURN-OFFICE	4,000	4,000
53 4528 EQUIP-VOICE COMMUNICATN	1,000	1,000
53 4534 DATA PROCESSING EQUIP.	63,227	63,227
53 4713 SOFTWARE-DATA PROCESSING	500	500
TOTAL REQUIREMENTS	1,126,942	1,126,942
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
HIGHWAY FUND APPROPRIATION	1,126,942	1,126,942

BI233

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

AWG

17:31:56 10/19/05

4210

PAGE 17

84210 DOT-HIGHWAY FUND
0056 CHIEF ENGINEER OF OPERTN

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SALARIES AND WAGES	371,848	371,848
53 1311 REG(N S) TEMP WAGES-APPR	10,000	10,000
53 1461 EPA&SPA-LONGVTY PAY-APPR	12,634	12,634
53 1511 SOCIAL SEC CONTRIB-APPRO	29,740	29,740
53 1521 REG RETIRE CONTRIB-APPRO	22,026	22,026
53 1561 MED INS CONTRIB-APPRO	20,592	20,592
53 2333 REPAIRS-OTHER EQUIPMENT	700	700
53 2511 RENT/LEASE -LAND	100	100
53 2590 RENT/LEASE OTHER PROPERT	100	100
53 2714 TRANSP-GRND - IN STATE	5,559	5,559
53 2715 TRANSP GRND-OUT STA,IN US	1,800	1,800
53 2717 TRANSP OTHER - IN STATE	1,500	1,500
53 2724 MEALS - IN STATE	4,000	4,000
53 2725 MEALS-OUT OF STATE,IN US	2,500	2,500
53 2811 TELEPHONE SERVICE	9,000	9,000
53 2860 ADVERTISING	200	200
53 2942 OTHER EMP EDUCATIONAL EX	332,100	332,100
53 3110 GENERAL OFFICE SUPPLIES	900	900
53 3130 PHOTOGRAPHIC SUPPLIES	150	150
53 3150 SECURITY & SAFETY SUPP	30	30
53 4511 FURN-OFFICE	75	75
53 4534 DATA PROCESSING EQUIP.	13,800	13,800
53 4713 SOFTWARE-DATA PROCESSING	1,095	1,095
53 5900 OTHER EXPENSES	50	50
TOTAL REQUIREMENTS	840,499	840,499
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
HIGHWAY FUND APPROPRIATION	840,499	840,499

BI233

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

AWG

17:31:56 10/19/05

4210

PAGE 18

84210 DOT-HIGHWAY FUND
0064 DIRECTOR OF PRECONSTRUCT

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SALARIES AND WAGES	237,582	237,582
53 1461 EPA&SPA-LONGVTY PAY-APPR	15,323	15,323
53 1511 SOCIAL SEC CONTRIB-APPRO	19,053	19,053
53 1521 REG RETIRE CONTRIB-APPRO	14,482	14,482
53 1561 MED INS CONTRIB-APPRO	10,296	10,296
53 2333 REPAIRS-OTHER EQUIPMENT	1,100	1,100
53 2337 REPAIRS & SERV DP EQUIP	100	100
53 2714 TRANSP-GRND - IN STATE	2,777	2,777
53 2715 TRANS GRND-OUT STA,IN US	2,000	2,000
53 2717 TRANSP OTHER - IN STATE	2,500	2,500
53 2724 MEALS - IN STATE	911	911
53 2725 MEALS-OUT OF STATE,IN US	3,500	3,500
53 2811 TELEPHONE SERVICE	3,000	3,000
53 2860 ADVERTISING	100	100
53 2942 OTHER EMP EDUCATIONAL EX	78,600	78,600
53 3110 GENERAL OFFICE SUPPLIES	400	400
53 4511 FURN-OFFICE	2,500	2,500
53 4528 EQUIP-VOICE COMMUNICATN	1,213	1,213
53 4534 DATA PROCESSING EQUIP.	2,500	2,500
53 4713 SOFTWARE-DATA PROCESSING	500	500
TOTAL REQUIREMENTS	398,437	398,437
ESTIMATED RECEIPTS		
43 8101 GOV INTRA-TSF IN-HWY FND	398,437	398,437
TOTAL RECEIPTS	398,437	398,437
HIGHWAY FUND APPROPRIATION	0	0

4210

PAGE 19

84210 DOT-HIGHWAY FUND
0149 Traffic Engineering

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SALARIES AND WAGES	2,540,316	2,540,316
53 1311 REG(N S) TEMP WAGES-APPR	54,506	54,506
53 1461 EPA&SPA-LONGVTY PAY-APPR	69,494	69,494
53 1511 SOCIAL SEC CONTRIB-APPRO	200,701	200,701
53 1521 REG RETIRE CONTRIB-APPRO	150,997	150,997
53 1561 MED INS CONTRIB-APPRO	168,168	168,168
53 2210 ENRG SER -ELECTRICAL	7,000	7,000
53 2310 REPAIRS-BUILDINGS	1,000	1,000
53 2331 REPAIR & REPLACEMENT PAR	4,808	4,808
53 2333 REPAIRS-OTHER EQUIPMENT	4,148	4,148
53 2337 REPAIRS & SERV DP EQUIP	100	100
53 2511 RENT/LEASE -LAND	10,000	10,000
53 2513 RENT/LEASE-OTH FACILITIE	1,700	1,700
53 2590 RENT/LEASE OTHER PROPERT	1,153	1,153
53 2714 TRANSP-GRND - IN STATE	71,663	71,663
53 2715 TRANSP GRND-OUT STA,IN US	2,000	2,000
53 2717 TRANSP OTHER - IN STATE	5,500	5,500
53 2721 LODGING - IN STATE	10,000	10,000
53 2724 MEALS - IN STATE	17,131	17,131
53 2725 MEALS-OUT OF STATE,IN US	7,000	7,000
53 2811 TELEPHONE SERVICE	32,460	32,460
53 2850 PRINT,BIND,DUPLICATE	500	500
53 2860 ADVERTISING	3,000	3,000
53 2942 OTHER EMP EDUCATIONAL EX	4,000	4,000
53 3110 GENERAL OFFICE SUPPLIES	6,680	6,680
53 3130 PHOTOGRAPHIC SUPPLIES	1,210	1,210
53 3140 ENGINEER/DRAFT SUPPLIES	100	100
53 3150 SECURITY & SAFETY SUPP	100	100
53 3900 OTHER MATERIALS & SUPP	2,200	2,200
53 4511 FURN-OFFICE	20,184	20,184
53 4524 EQUIP-ENGINRING/DRFTING	100	100
53 4528 EQUIP-VOICE COMMUNICATN	100	100
53 4534 DATA PROCESSING EQUIP.	24,000	24,000
53 4539 OTHER EQUIPMENT	2,900	2,900
53 4713 SOFTWARE-DATA PROCESSING	3,000	3,000
53 5900 OTHER EXPENSES	1,500	1,500
TOTAL REQUIREMENTS	3,429,419	3,429,419

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BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

17:31:56 10/19/05

4210

PAGE 20

84210 DOT-HIGHWAY FUND
0149 Traffic Engineering

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
43 8101 GOV INTRA-TSF IN-HWY FND	300,415	300,415
43 8117 TRANSFER FROM TRUST FUND	3,129,004	3,129,004
TOTAL RECEIPTS	3,429,419	3,429,419
HIGHWAY FUND APPROPRIATION		
	0	0

BI233

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

AWG

17:31:56 10/19/05

4210

PAGE 21

84210 DOT-HIGHWAY FUND
0177 Computer Systems

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SALARIES AND WAGES	459,025	459,025
53 1461 EPA&SPA-LONGVTY PAY-APPR	11,100	11,100
53 1511 SOCIAL SEC CONTRIB-APPRO	35,417	35,417
53 1521 REG RETIRE CONTRIB-APPRO	26,853	26,853
53 1561 MED INS CONTRIB-APPRO	20,592	20,592
53 2310 REPAIRS-BUILDINGS	1,300	1,300
53 2333 REPAIRS-OTHER EQUIPMENT	500	500
53 2714 TRANSP-GRND - IN STATE	3,734	3,734
53 2715 TRANS GRND-OUT STA,IN US	2,400	2,400
53 2717 TRANSP OTHER - IN STATE	1,500	1,500
53 2724 MEALS - IN STATE	3,290	3,290
53 2725 MEALS-OUT OF STATE,IN US	3,833	3,833
53 2811 TELEPHONE SERVICE	2,300	2,300
53 2860 ADVERTISING	200	200
53 2942 OTHER EMP EDUCATIONAL EX	200	200
53 3110 GENERAL OFFICE SUPPLIES	900	900
53 3150 SECURITY & SAFETY SUPP	115	115
53 4511 FURN-OFFICE	1,700	1,700
53 4534 DATA PROCESSING EQUIP.	2,500	2,500
53 4713 SOFTWARE-DATA PROCESSING	1,200	1,200
TOTAL REQUIREMENTS	578,659	578,659
ESTIMATED RECEIPTS		
43 8101 GOV INTRA-TSF IN-HWY FND	27,846	27,846
43 8117 TRANSFER FROM TRUST FUND	550,813	550,813
TOTAL RECEIPTS	578,659	578,659
HIGHWAY FUND APPROPRIATION	0	0

BI233

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

AWG

17:31:56 10/19/05

4210

PAGE 22

84210 DOT-HIGHWAY FUND
0178 Project Dev & Environ An

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SALARIES AND WAGES	719,029	719,029
53 1461 EPA&SPA-LONGVTY PAY-APPR	13,313	13,313
53 1511 SOCIAL SEC CONTRIB-APPRO	55,490	55,490
53 1521 REG RETIRE CONTRIB-APPRO	41,870	41,870
53 1561 MED INS CONTRIB-APPRO	44,616	44,616
53 2199 MISC CONTRACTUAL SERVICE	5,000	5,000
53 2333 REPAIRS-OTHER EQUIPMENT	6,713	6,713
53 2337 REPAIRS & SERV DP EQUIP	200	200
53 2511 RENT/LEASE -LAND	249,224	249,224
53 2513 RENT/LEASE-OTH FACILITIE	480	480
53 2714 TRANSP-GRND - IN STATE	1,600	1,600
53 2715 TRANSP GRND-OUT STA,IN US	3,100	3,100
53 2717 TRANSP OTHER - IN STATE	1,400	1,400
53 2724 MEALS - IN STATE	1,562	1,562
53 2725 MEALS-OUT OF STATE,IN US	771	771
53 2811 TELEPHONE SERVICE	59,000	59,000
53 2860 ADVERTISING	500	500
53 3110 GENERAL OFFICE SUPPLIES	5,000	5,000
53 3150 SECURITY & SAFETY SUPP	72	72
53 4511 FURN-OFFICE	10,000	10,000
53 4524 EQUIP-ENGINRING/DRFTING	200	200
53 4528 EQUIP-VOICE COMMUNICATN	200	200
53 4534 DATA PROCESSING EQUIP.	1,500	1,500
53 4713 SOFTWARE-DATA PROCESSING	500	500
53 5900 OTHER EXPENSES	500	500
TOTAL REQUIREMENTS	1,221,840	1,221,840
ESTIMATED RECEIPTS		
43 8101 GOV INTRA-TSF IN-HWY FND	433,122	433,122
43 8117 TRANSFER FROM TRUST FUND	788,718	788,718
TOTAL RECEIPTS	1,221,840	1,221,840
HIGHWAY FUND APPROPRIATION	0	0

BI233

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

AWG

17:31:56 10/19/05

4210

PAGE 23

84210 DOT-HIGHWAY FUND
0179 PDE ENG TRAINEE PROG

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SALARIES AND WAGES	1,895,353	1,895,353
53 1511 SOCIAL SEC CONTRIB-APPRO	142,769	142,769
53 1521 REG RETIRE CONTRIB-APPRO	57,360	57,360
53 1561 MED INS CONTRIB-APPRO	169,405	169,405
53 2333 REPAIRS-OTHER EQUIPMENT	100	100
53 2714 TRANSP-GRND - IN STATE	7,811	7,811
53 2715 TRANS GRND-OUT STA,IN US	500	500
53 2717 TRANSP OTHER - IN STATE	100	100
53 2724 MEALS - IN STATE	23,803	23,803
53 2725 MEALS-OUT OF STATE,IN US	600	600
53 2860 ADVERTISING	2,000	2,000
53 2919 OTHER INSURANCE	250	250
53 2950 EMP MOVING EXPENSES	31,200	31,200
53 3110 GENERAL OFFICE SUPPLIES	100	100
53 3130 PHOTOGRAPHIC SUPPLIES	100	100
53 3150 SECURITY & SAFETY SUPP	300	300
53 3510 CLOTHING & UNIFORMS	400	400
53 3710 LABORATORY SUPPLIES	100	100
TOTAL REQUIREMENTS	2,332,251	2,332,251
ESTIMATED RECEIPTS		
43 7900 DIRECT CHARGES TO WO/JO	55,859	55,859
53 8302 CONTRA EXPENDITURES	2,154,977	2,154,977
TOTAL RECEIPTS	2,210,836	2,210,836
HIGHWAY FUND APPROPRIATION	121,415	121,415

BI233

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

AWG

17:31:56 10/19/05

4210

PAGE 24

84210 DOT-HIGHWAY FUND
0720 Governor's Highway Safty

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	286,827	286,827
53 1311 REG(N S) TEMP WAGES-APPR	21,000	21,000
53 1462 EPA&SPA-LONGVTY PAY-REC	5,488	5,488
TOTAL REQUIREMENTS	313,315	313,315
ESTIMATED RECEIPTS		
43 7900 DIRECT CHARGES TO WO/JO	23,779	23,779
53 8302 CONTRA EXPENDITURES	289,536	289,536
TOTAL RECEIPTS	313,315	313,315
HIGHWAY FUND APPROPRIATION	0	0

BI233

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

AWG

17:31:56 10/19/05

4210

PAGE 25

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

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 8100 GOV INTER TRANSER OUT	4,115,930	4,234,921

TOTAL REQUIREMENTS	4,115,930	4,234,921

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	4,115,930	4,234,921

BI233

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

AWG

17:31:56 10/19/05

4210

PAGE 26

84210 DOT-HIGHWAY FUND
0863 DENR-Lust Trust Fund

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 8100 GOV INTER TRANSER OUT	6,010,286	6,337,313

TOTAL REQUIREMENTS	6,010,286	6,337,313

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	6,010,286	6,337,313

BI233

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

AWG

17:31:56 10/19/05

4210

PAGE 27

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

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 8100 GOV INTER TRANSER OUT	4,873,784	4,877,766

TOTAL REQUIREMENTS	4,873,784	4,877,766

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	4,873,784	4,877,766

BI233

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

AWG

17:31:56 10/19/05

4210

PAGE 28

84210 DOT-HIGHWAY FUND
0865 DHHS-Chemical Testing

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 8100 GOV INTER TRANSER OUT	546,826	547,503

TOTAL REQUIREMENTS	546,826	547,503

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	546,826	547,503

BI233

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

AWG

17:31:56 10/19/05

4210

PAGE 29

84210 DOT-HIGHWAY FUND
0866 Highway Patrol

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 8100 GOV INTER TRANSER OUT	159,044,571	150,314,636

TOTAL REQUIREMENTS	159,044,571	150,314,636

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	159,044,571	150,314,636

BI233

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

AWG

17:31:56 10/19/05

4210

PAGE 30

84210 DOT-HIGHWAY FUND
0867 DPI-Driver Training Prog

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 8100 GOV INTER TRANSER OUT	31,867,200	32,059,200

TOTAL REQUIREMENTS	31,867,200	32,059,200

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	31,867,200	32,059,200

BI233

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

AWG

17:31:56 10/19/05

4210

PAGE 31

84210 DOT-HIGHWAY FUND
0869 Reserve for Air Cargo At

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

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

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

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

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

BI233

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

AWG

17:31:56 10/19/05

4210

PAGE 32

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

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 7100 OPERATIONS RESERVE	1,050,994	1,050,994

TOTAL REQUIREMENTS	1,050,994	1,050,994

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	1,050,994	1,050,994

BI233

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BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

17:31:56 10/19/05

4210

PAGE 33

84210 DOT-HIGHWAY FUND
0872 Employer's Cont-Death Bn

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 7100 OPERATIONS RESERVE	54,200	54,200

TOTAL REQUIREMENTS	54,200	54,200

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	54,200	54,200

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BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

17:31:56 10/19/05

4210

PAGE 34

84210 DOT-HIGHWAY FUND
0873 Leg Salary Increases

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 7100 OPERATIONS RESERVE	10,364,000	10,364,000

TOTAL REQUIREMENTS	10,364,000	10,364,000

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	10,364,000	10,364,000

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BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

17:31:56 10/19/05

4210

PAGE 35

84210 DOT-HIGHWAY FUND
0874 Salary Adjustment Fund

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 7100 OPERATIONS RESERVE	650,000	650,000

TOTAL REQUIREMENTS	650,000	650,000

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	650,000	650,000

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BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

17:31:56 10/19/05

4210

PAGE 36

84210 DOT-HIGHWAY FUND
0877 Waste Water Management

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 7100 OPERATIONS RESERVE	500,000	500,000

TOTAL REQUIREMENTS	500,000	500,000

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	500,000	500,000

BI233

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BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

17:31:56 10/19/05

4210

PAGE 37

84210 DOT-HIGHWAY FUND
0878 State Fire Prot Grant

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 7100 OPERATIONS RESERVE	150,000	150,000

TOTAL REQUIREMENTS	150,000	150,000

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	150,000	150,000

BI233

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BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

17:31:56 10/19/05

4210

PAGE 38

84210 DOT-HIGHWAY FUND
0882 Reserve for Visitor Cntr

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 7100 OPERATIONS RESERVE	400,000	400,000

TOTAL REQUIREMENTS	400,000	400,000

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	400,000	400,000

BI233

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

AWG

17:31:56 10/19/05

4210

PAGE 39

84210 DOT-HIGHWAY FUND
0885 State Employee Reserve

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 7100 OPERATIONS RESERVE	5,912,658	7,503,658

TOTAL REQUIREMENTS	5,912,658	7,503,658

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	5,912,658	7,503,658

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BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

17:31:56 10/19/05

4210

PAGE 40

84210 DOT-HIGHWAY FUND
0933 Reserve for Minor Contr

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 7100 OPERATIONS RESERVE	150,000	150,000

TOTAL REQUIREMENTS	150,000	150,000

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	150,000	150,000

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

AWG

17:31:56 10/19/05

4210

PAGE 41

84210 DOT-HIGHWAY FUND
0934 Reserve for Gen mainenan

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 7100 OPERATIONS RESERVE	239,432,391	149,511,140

TOTAL REQUIREMENTS	239,432,391	149,511,140

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	239,432,391	149,511,140

BI233

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

AWG

17:31:56 10/19/05

4210

PAGE 42

84210 DOT-HIGHWAY FUND
1004 Office of Environ Qual.

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SALARIES AND WAGES	125,534	125,534
53 1511 SOCIAL SEC CONTRIB-APPRO	9,461	9,461
53 1521 REG RETIRE CONTRIB-APPRO	7,190	7,190
53 1561 MED INS CONTRIB-APPRO	6,864	6,864
53 2199 MISC CONTRACTUAL SERVICE	35,000	35,000
53 2724 MEALS - IN STATE	6,000	6,000
53 2811 TELEPHONE SERVICE	2,000	2,000
53 2814 STATE OWNED WIRELESS PHO	360	360
53 2942 OTHER EMP EDUCATIONAL EX	12,000	12,000
53 3110 GENERAL OFFICE SUPPLIES	4,583	4,583
53 4521 OFFICE EQUIPMENT	13,569	13,569
53 4534 DATA PROCESSING EQUIP.	6,505	6,505
53 4539 OTHER EQUIPMENT	1,250	1,250
53 5900 OTHER EXPENSES	56,340	56,340
TOTAL REQUIREMENTS	286,656	286,656
ESTIMATED RECEIPTS		
43 8101 GOV INTRA-TSF IN-HWY FND	137,607	137,607
TOTAL RECEIPTS	137,607	137,607
HIGHWAY FUND APPROPRIATION	149,049	149,049

BI233

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

AWG

17:31:56 10/19/05

4210

PAGE 43

84210 DOT-HIGHWAY FUND
1010 CCPS - DMV ENFORCE

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 8100 GOV INTER TRANSER OUT	16,890,520	16,890,520

TOTAL REQUIREMENTS	16,890,520	16,890,520

ESTIMATED RECEIPTS		

43 8101 GOV INTRA-TSF IN-HWY FND	400,880	400,880

TOTAL RECEIPTS	400,880	400,880

HIGHWAY FUND APPROPRIATION	16,489,640	16,489,640

BI233

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

AWG

17:31:56 10/19/05

4210

PAGE 44

84210 DOT-HIGHWAY FUND
1015 TURNPIKE AUTHORITY BOARD

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SALARIES AND WAGES	152,376	152,376
53 1511 SOCIAL SEC CONTRIB-APPRO	11,475	11,475
53 1521 REG RETIRE CONTRIB-APPRO	8,723	8,723
53 1561 MED INS CONTRIB-APPRO	3,432	3,432
53 1651 COMPENSATION TO BOARD ME	6,666	6,666
53 2140 OTHER INFO TECH SERVICES	75,000	75,000
53 2199 MISC CONTRACTUAL SERVICE	354,625	354,625
53 2511 RENT/LEASE -LAND	15,000	15,000
53 2714 TRANSP-GRND - IN STATE	22,500	22,500
53 2731 BOARD,COUNCIL,COM MBR EX	6,667	6,667
53 2732 BD/NON-EMPLOYEE SUBSIS	6,667	6,667
53 2950 EMP MOVING EXPENSES	11,000	11,000
53 4511 FURN-OFFICE	7,500	7,500
TOTAL REQUIREMENTS	681,631	681,631
ESTIMATED RECEIPTS		
43 8101 GOV INTRA-TSF IN-HWY FND	681,631	681,631
TOTAL RECEIPTS	681,631	681,631
HIGHWAY FUND APPROPRIATION	0	0

BI233

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

AWG

17:31:56 10/19/05

4210

PAGE 45

84210 DOT-HIGHWAY FUND
1018 DIRECTOR OF CONSTRUCTION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SALARIES AND WAGES	144,284	144,284
53 1511 SOCIAL SEC CONTRIB-APPRO	10,871	10,871
53 1521 REG RETIRE CONTRIB-APPRO	8,263	8,263
53 1561 MED INS CONTRIB-APPRO	6,864	6,864
53 2721 LODGING - IN STATE	1,000	1,000
53 2722 LODGING OUT-STATE IN US	2,000	2,000
53 2723 LODG-OUT OF COUNTRY	1,000	1,000
53 2724 MEALS - IN STATE	1,000	1,000
53 2725 MEALS-OUT OF STATE, IN US	1,000	1,000
53 2726 MEALS-OUT OF COUNTRY	1,000	1,000
53 2727 MISC IN-STATE	250	250
53 2728 MISC-OUT OF STATE	250	250
53 2729 MISC - OUT OF COUNTRY	500	500
TOTAL REQUIREMENTS	178,282	178,282
ESTIMATED RECEIPTS		
43 8101 GOV INTRA-TSF IN-HWY FND	178,282	178,282
TOTAL RECEIPTS	178,282	178,282
HIGHWAY FUND APPROPRIATION	0	0

4210

PAGE 46

84210 DOT-HIGHWAY FUND
1019 PROJECT SERVICES UNIT

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SALARIES AND WAGES	971,227	971,227
53 1461 EPA&SPA-LONGVTY PAY-APPR	23,482	23,482
53 1511 SOCIAL SEC CONTRIB-APPRO	73,170	73,170
53 1521 REG RETIRE CONTRIB-APPRO	55,618	55,618
53 1561 MED INS CONTRIB-APPRO	78,936	78,936
53 2199 MISC CONTRACTUAL SERVICE	300	300
53 2333 REPAIRS-OTHER EQUIPMENT	36,641	36,641
53 2590 RENT/LEASE OTHER PROPERT	1,000	1,000
53 2714 TRANSP-GRND - IN STATE	10,000	10,000
53 2715 TRANSP GRND-OUT STA,IN US	1,649	1,649
53 2717 TRANSP OTHER - IN STATE	3,000	3,000
53 2724 MEALS - IN STATE	1,751	1,751
53 2725 MEALS-OUT OF STATE,IN US	2,611	2,611
53 2811 TELEPHONE SERVICE	22,000	22,000
53 2840 POSTAGE, FREIGHT & DELIV	200	200
53 2850 PRINT,BIND,DUPLICATE	4,000	4,000
53 2860 ADVERTISING	14,800	14,800
53 2942 OTHER EMP EDUCATIONAL EX	2,448	2,448
53 3110 GENERAL OFFICE SUPPLIES	155,742	155,742
53 3130 PHOTOGRAPHIC SUPPLIES	2,400	2,400
53 3140 ENGINEER/DRAFT SUPPLIES	76,000	76,000
53 3150 SECURITY & SAFETY SUPP	200	200
53 3900 OTHER MATERIALS & SUPP	300	300
53 4511 FURN-OFFICE	13,839	13,839
53 4524 EQUIP-ENGINRING/DRFTING	1,600	1,600
53 4534 DATA PROCESSING EQUIP.	20,200	20,200
53 4710 COMPUTER SOFTWARE	1,049	1,049
53 5900 OTHER EXPENSES	155,000	155,000
TOTAL REQUIREMENTS	1,729,163	1,729,163
ESTIMATED RECEIPTS		
43 4301 SALE-MAPS, PLANS, SPEC, PRO	407,580	407,580
43 8101 GOV INTRA-TSF IN-HWY FND	1,321,583	1,321,583
TOTAL RECEIPTS	1,729,163	1,729,163
HIGHWAY FUND APPROPRIATION	0	0

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

AWG

17:31:56 10/19/05

4210

PAGE 47

84210 DOT-HIGHWAY FUND
1065 UTILITIES UNIT

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SALARIES AND WAGES	199,708	199,708
53 1511 SOCIAL SEC CONTRIB-APPRO	15,046	15,046
53 1521 REG RETIRE CONTRIB-APPRO	11,436	11,436
53 1561 MED INS CONTRIB-APPRO	17,160	17,160
TOTAL REQUIREMENTS	243,350	243,350
ESTIMATED RECEIPTS		
43 8101 GOV INTRA-TSF IN-HWY FND	243,350	243,350
TOTAL RECEIPTS	243,350	243,350
HIGHWAY FUND APPROPRIATION	0	0

4210

PAGE 48

84210 DOT-HIGHWAY FUND
1067 MATERIALS AND TEST UNIT

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SALARIES AND WAGES	629,588	629,588
53 1311 REG(N S) TEMP WAGES-APPR	3,014	3,014
53 1461 EPA&SPA-LONGVTY PAY-APPR	14,011	14,011
53 1511 SOCIAL SEC CONTRIB-APPRO	50,817	50,817
53 1521 REG RETIRE CONTRIB-APPRO	37,903	37,903
53 1561 MED INS CONTRIB-APPRO	61,776	61,776
53 2174 WASTE DISPOSAL	200	200
53 2199 MISC CONTRACTUAL SERVICE	500	500
53 2310 REPAIRS-BUILDINGS	1,500	1,500
53 2331 REPAIR & REPLACEMENT PAR	2,500	2,500
53 2333 REPAIRS-OTHER EQUIPMENT	31,537	31,537
53 2590 RENT/LEASE OTHER PROPERT	100	100
53 2714 TRANSP-GRND - IN STATE	6,778	6,778
53 2715 TRANS GRND-OUT STA,IN US	4,000	4,000
53 2717 TRANSP OTHER - IN STATE	2,500	2,500
53 2724 MEALS - IN STATE	4,359	4,359
53 2725 MEALS-OUT OF STATE,IN US	12,000	12,000
53 2811 TELEPHONE SERVICE	19,410	19,410
53 2840 POSTAGE, FREIGHT & DELIV	200	200
53 2860 ADVERTISING	2,500	2,500
53 2942 OTHER EMP EDUCATIONAL EX	714	714
53 3110 GENERAL OFFICE SUPPLIES	27,000	27,000
53 3150 SECURITY & SAFETY SUPP	500	500
53 3710 LABORATORY SUPPLIES	4,000	4,000
53 3900 OTHER MATERIALS & SUPP	1,046	1,046
53 4511 FURN-OFFICE	5,056	5,056
53 4523 EQUIP-SCIENTIFIC/MEDICAL	75,970	75,970
53 4528 EQUIP-VOICE COMMUNICATN	500	500
53 4534 DATA PROCESSING EQUIP.	8,500	8,500
53 4710 COMPUTER SOFTWARE	10,000	10,000
TOTAL REQUIREMENTS	1,018,479	1,018,479
ESTIMATED RECEIPTS		
43 8101 GOV INTRA-TSF IN-HWY FND	1,018,479	1,018,479
TOTAL RECEIPTS	1,018,479	1,018,479
HIGHWAY FUND APPROPRIATION	0	0

4210

PAGE 49

84210 DOT-HIGHWAY FUND
1069 ROADSIDE ENVIR UNIT

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SALARIES AND WAGES	1,445,605	1,445,605
53 1311 REG(N S) TEMP WAGES-APPR	3,000	3,000
53 1461 EPA&SPA-LONGVTY PAY-APPR	26,976	26,976
53 1511 SOCIAL SEC CONTRIB-APPRO	108,906	108,906
53 1521 REG RETIRE CONTRIB-APPRO	82,795	82,795
53 1561 MED INS CONTRIB-APPRO	89,232	89,232
53 2333 REPAIRS-OTHER EQUIPMENT	1,600	1,600
53 2511 RENT/LEASE -LAND	100	100
53 2513 RENT/LEASE-OTH FACILITIE	360	360
53 2590 RENT/LEASE OTHER PROPERT	7,550	7,550
53 2714 TRANSP-GRND - IN STATE	80,000	80,000
53 2715 TRANS GRND-OUT STA,IN US	2,409	2,409
53 2717 TRANSP OTHER - IN STATE	2,919	2,919
53 2724 MEALS - IN STATE	10,000	10,000
53 2725 MEALS-OUT OF STATE,IN US	3,983	3,983
53 2811 TELEPHONE SERVICE	22,845	22,845
53 2840 POSTAGE, FREIGHT & DELIV	638	638
53 2860 ADVERTISING	50,000	50,000
53 2942 OTHER EMP EDUCATIONAL EX	100	100
53 3110 GENERAL OFFICE SUPPLIES	8,394	8,394
53 3130 PHOTOGRAPHIC SUPPLIES	3,440	3,440
53 3140 ENGINEER/DRAFT SUPPLIES	3,594	3,594
53 3150 SECURITY & SAFETY SUPP	1,000	1,000
53 3900 OTHER MATERIALS & SUPP	300	300
53 4511 FURN-OFFICE	3,200	3,200
53 4524 EQUIP-ENGINRING/DRFTING	100	100
53 4528 EQUIP-VOICE COMMUNICATN	7,000	7,000
53 4534 DATA PROCESSING EQUIP.	13,500	13,500
53 4710 COMPUTER SOFTWARE	5,000	5,000
TOTAL REQUIREMENTS	1,984,546	1,984,546

ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0
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HIGHWAY FUND APPROPRIATION	1,984,546	1,984,546
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OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

17:31:56 10/19/05

4210

PAGE 50

84210 DOT-HIGHWAY FUND
1070 CONSTRUCTION UNIT

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SALARIES AND WAGES	562,854	562,854
53 1461 EPA&SPA-LONGVTY PAY-APPR	15,229	15,229
53 1511 SOCIAL SEC CONTRIB-APPRO	42,426	42,426
53 1521 REG RETIRE CONTRIB-APPRO	32,249	32,249
53 1561 MED INS CONTRIB-APPRO	34,320	34,320
53 2333 REPAIRS-OTHER EQUIPMENT	7,500	7,500
53 2513 RENT/LEASE-OTH FACILITIE	600	600
53 2590 RENT/LEASE OTHER PROPERT	963	963
53 2714 TRANSP-GRND - IN STATE	10,000	10,000
53 2715 TRANSP GRND-OUT STA,IN US	3,000	3,000
53 2717 TRANSP OTHER - IN STATE	1,700	1,700
53 2724 MEALS - IN STATE	7,000	7,000
53 2725 MEALS-OUT OF STATE,IN US	7,500	7,500
53 2811 TELEPHONE SERVICE	9,469	9,469
53 2860 ADVERTISING	100	100
53 2942 OTHER EMP EDUCATIONAL EX	700	700
53 3110 GENERAL OFFICE SUPPLIES	4,000	4,000
53 3130 PHOTOGRAPHIC SUPPLIES	200	200
53 3150 SECURITY & SAFETY SUPP	250	250
53 4511 FURN-OFFICE	9,100	9,100
53 4524 EQUIP-ENGINRING/DRFTING	17,385	17,385
53 4528 EQUIP-VOICE COMMUNICATN	2,000	2,000
53 4534 DATA PROCESSING EQUIP.	500	500
53 4710 COMPUTER SOFTWARE	1,000	1,000
TOTAL REQUIREMENTS	770,045	770,045
ESTIMATED RECEIPTS		
43 8101 GOV INTRA-TSF IN-HWY FND	770,045	770,045
TOTAL RECEIPTS	770,045	770,045
HIGHWAY FUND APPROPRIATION	0	0

4210

PAGE 51

84210 DOT-HIGHWAY FUND
1077 INTELLIGENT TRANSP SYST

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SALARIES AND WAGES	111,113	111,113
53 1511 SOCIAL SEC CONTRIB-APPRO	8,371	8,371
53 1521 REG RETIRE CONTRIB-APPRO	6,363	6,363
53 1561 MED INS CONTRIB-APPRO	6,864	6,864
53 2184 JANITORIAL SER AGREEMENT	6,900	6,900
53 2210 ENRG SER -ELECTRICAL	12,000	12,000
53 2310 REPAIRS-BUILDINGS	5,000	5,000
53 2331 REPAIR & REPLACEMENT PAR	500	500
53 2333 REPAIRS-OTHER EQUIPMENT	1,000	1,000
53 2337 REPAIRS & SERV DP EQUIP	1,000	1,000
53 2511 RENT/LEASE -LAND	97,968	97,968
53 2714 TRANSP-GRND - IN STATE	5,400	5,400
53 2715 TRANS GRND-OUT STA,IN US	1,000	1,000
53 2717 TRANSP OTHER - IN STATE	1,000	1,000
53 2724 MEALS - IN STATE	3,000	3,000
53 2725 MEALS-OUT OF STATE,IN US	1,500	1,500
53 2811 TELEPHONE SERVICE	8,660	8,660
53 2860 ADVERTISING	8,000	8,000
53 2919 OTHER INSURANCE	1,435	1,435
53 2942 OTHER EMP EDUCATIONAL EX	400	400
53 3110 GENERAL OFFICE SUPPLIES	3,000	3,000
53 3130 PHOTOGRAPHIC SUPPLIES	300	300
53 3140 ENGINEER/DRAFT SUPPLIES	300	300
53 3150 SECURITY & SAFETY SUPP	200	200
53 3900 OTHER MATERIALS & SUPP	5,500	5,500
53 4511 FURN-OFFICE	1,500	1,500
53 4534 DATA PROCESSING EQUIP.	4,000	4,000
TOTAL REQUIREMENTS	302,274	302,274
ESTIMATED RECEIPTS		
43 8101 GOV INTRA-TSF IN-HWY FND	79,494	79,494
43 8117 TRANSFER FROM TRUST FUND	222,780	222,780
TOTAL RECEIPTS	302,274	302,274
HIGHWAY FUND APPROPRIATION	0	0

BI233

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

AWG

17:31:56 10/19/05

4210

PAGE 52

84210 DOT-HIGHWAY FUND
1078 CIVIL RIGHTS & BUS DEV

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SALARIES AND WAGES	308,121	308,121
53 1461 EPA&SPA-LONGVTY PAY-APPR	11,467	11,467
53 1511 SOCIAL SEC CONTRIB-APPRO	24,071	24,071
53 1521 REG RETIRE CONTRIB-APPRO	18,273	18,273
53 1561 MED INS CONTRIB-APPRO	22,880	22,880
53 2331 REPAIR & REPLACEMENT PAR	100	100
53 2333 REPAIRS-OTHER EQUIPMENT	500	500
53 2714 TRANSP-GRND - IN STATE	10,307	10,307
53 2715 TRANS GRND-OUT STA,IN US	5,800	5,800
53 2717 TRANSP OTHER - IN STATE	1,150	1,150
53 2724 MEALS - IN STATE	7,020	7,020
53 2725 MEALS-OUT OF STATE,IN US	6,346	6,346
53 2811 TELEPHONE SERVICE	8,500	8,500
53 2860 ADVERTISING	130	130
53 2942 OTHER EMP EDUCATIONAL EX	220	220
53 3110 GENERAL OFFICE SUPPLIES	800	800
53 3130 PHOTOGRAPHIC SUPPLIES	125	125
53 4511 FURN-OFFICE	2,150	2,150
53 4534 DATA PROCESSING EQUIP.	500	500
53 4710 COMPUTER SOFTWARE	750	750
TOTAL REQUIREMENTS	429,210	429,210
ESTIMATED RECEIPTS		
43 8101 GOV INTRA-TSF IN-HWY FND	429,210	429,210
TOTAL RECEIPTS	429,210	429,210
HIGHWAY FUND APPROPRIATION	0	0

BI233

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

AWG

17:31:56 10/19/05

4210

PAGE 53

84210 DOT-HIGHWAY FUND
3000 WORK ORDER POSITIONS

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 1211 SALARIES AND WAGES	0	0

TOTAL REQUIREMENTS	0	0

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	0	0

BI233

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

AWG

17:31:56 10/19/05

4210

PAGE 54

84210 DOT-HIGHWAY FUND
4000 EQUIPMENT

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 1211 SALARIES AND WAGES	0	0

TOTAL REQUIREMENTS	0	0

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	0	0

BI233

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

AWG

17:31:56 10/19/05

4210

PAGE 55

84210 DOT-HIGHWAY FUND
7015 Personnel

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SALARIES AND WAGES	2,527,864	2,527,864
53 1311 REG(N S) TEMP WAGES-APPR	25,250	25,250
53 1461 EPA&SPA-LONGVTY PAY-APPR	57,876	57,876
53 1511 SOCIAL SEC CONTRIB-APPRO	196,697	196,697
53 1521 REG RETIRE CONTRIB-APPRO	148,001	148,001
53 1561 MED INS CONTRIB-APPRO	189,888	189,888
53 2333 REPAIRS-OTHER EQUIPMENT	5,156	5,156
53 2590 RENT/LEASE OTHER PROPERT	400	400
53 2714 TRANSP-GRND - IN STATE	42,116	42,116
53 2715 TRANSP GRND-OUT STA,IN US	2,512	2,512
53 2717 TRANSP OTHER - IN STATE	2,979	2,979
53 2724 MEALS - IN STATE	5,846	5,846
53 2725 MEALS-OUT OF STATE,IN US	5,931	5,931
53 2811 TELEPHONE SERVICE	17,402	17,402
53 2840 POSTAGE, FREIGHT & DELIV	308	308
53 2860 ADVERTISING	64,740	64,740
53 2942 OTHER EMP EDUCATIONAL EX	67,517	67,517
53 3110 GENERAL OFFICE SUPPLIES	4,720	4,720
53 3130 PHOTOGRAPHIC SUPPLIES	1,000	1,000
53 3900 OTHER MATERIALS & SUPP	10,000	10,000
53 4511 FURN-OFFICE	4,541	4,541
53 4534 DATA PROCESSING EQUIP.	3,000	3,000
53 4713 SOFTWARE-DATA PROCESSING	9,000	9,000
TOTAL REQUIREMENTS	3,392,744	3,392,744
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
HIGHWAY FUND APPROPRIATION	3,392,744	3,392,744

4210

PAGE 56

84210 DOT-HIGHWAY FUND
7020 Financial

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SALARIES AND WAGES	7,532,528	7,532,528
53 1311 REG(N S) TEMP WAGES-APPR	92,500	92,500
53 1431 SHIFT PREM PAY - APPRO	508	508
53 1461 EPA&SPA-LONGVTY PAY-APPR	163,303	163,303
53 1511 SOCIAL SEC CONTRIB-APPRO	600,506	600,506
53 1521 REG RETIRE CONTRIB-APPRO	451,545	451,545
53 1561 MED INS CONTRIB-APPRO	657,921	657,921
53 2140 OTHER INFO TECH SERVICES	1,061,000	1,061,000
53 2173 JANITORIAL SERVICES	22,169	22,169
53 2185 WASTE REM/RECY SER AGREE	275	275
53 2199 MISC CONTRACTUAL SERVICE	2,489,293	2,489,293
53 2210 ENRG SER -ELECTRICAL	12,351	12,351
53 2310 REPAIRS-BUILDINGS	7,320	7,320
53 2333 REPAIRS-OTHER EQUIPMENT	44,220	44,220
53 2337 REPAIRS & SERV DP EQUIP	2,248	2,248
53 2511 RENT/LEASE -LAND	449,316	449,316
53 2714 TRANSP-GRND - IN STATE	13,379	13,379
53 2715 TRANSP GRND-OUT STA,IN US	14,684	14,684
53 2717 TRANSP OTHER - IN STATE	12,888	12,888
53 2721 LODGING - IN STATE	5,350	5,350
53 2724 MEALS - IN STATE	13,088	13,088
53 2725 MEALS-OUT OF STATE,IN US	30,297	30,297
53 2732 BD/NON-EMPLOYEE SUBSIS	4,000	4,000
53 2811 TELEPHONE SERVICE	67,684	67,684
53 2840 POSTAGE, FREIGHT & DELIV	2,500	2,500
53 2860 ADVERTISING	52,993	52,993
53 2919 OTHER INSURANCE	69,173	69,173
53 2942 OTHER EMP EDUCATIONAL EX	14,631	14,631
53 2950 EMP MOVING EXPENSES	36,000	36,000
53 3110 GENERAL OFFICE SUPPLIES	72,807	72,807
53 3130 PHOTOGRAPHIC SUPPLIES	3,200	3,200
53 3150 SECURITY & SAFETY SUPP	1,293	1,293
53 3900 OTHER MATERIALS & SUPP	500	500
53 4511 FURN-OFFICE	67,027	67,027
53 4528 EQUIP-VOICE COMMUNICATN	2,500	2,500
53 4534 DATA PROCESSING EQUIP.	64,500	64,500
53 4710 COMPUTER SOFTWARE	12,215	12,215
53 4713 SOFTWARE-DATA PROCESSING	7,052	7,052
53 5900 OTHER EXPENSES	1,000	1,000
53 6900 PAYMENTS TO GRANT RECIP	280,520	280,520
TOTAL REQUIREMENTS	14,436,284	14,436,284

BI233

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

AWG

17:31:56 10/19/05

4210

PAGE 57

84210 DOT-HIGHWAY FUND
7020 Financial

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 7900 DIRECT CHARGES TO WO/JO	115,814	115,814
43 7990 OTHER MISC. REVENUES	185,000	185,000
43 8101 GOV INTRA-TSF IN-HWY FND	4,411,910	4,411,910

TOTAL RECEIPTS	4,712,724	4,712,724

HIGHWAY FUND APPROPRIATION	9,723,560	9,723,560

4210

PAGE 58

84210 DOT-HIGHWAY FUND
7025 Information Technology

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SALARIES AND WAGES	6,478,470	6,478,470
53 1461 EPA&SPA-LONGVTY PAY-APPR	103,346	103,346
53 1511 SOCIAL SEC CONTRIB-APPRO	478,457	478,457
53 1521 REG RETIRE CONTRIB-APPRO	362,222	362,222
53 1561 MED INS CONTRIB-APPRO	336,193	336,193
53 2199 MISC CONTRACTUAL SERVICE	7,521,128	5,891,128
53 2210 ENRG SER -ELECTRICAL	39,050	40,016
53 2310 REPAIRS-BUILDINGS	33,000	33,000
53 2333 REPAIRS-OTHER EQUIPMENT	82,303	82,303
53 2447 MAINT AG FOR NON-WAN DP	26,181	26,181
53 2511 RENT/LEASE -LAND	91,122	91,122
53 2534 RENT OF DATA PROCESS EQP	1,456	1,456
53 2590 RENT/LEASE OTHER PROPERT	41,000	41,000
53 2714 TRANSP-GRND - IN STATE	22,881	22,881
53 2715 TRANSP GRND-OUT STA,IN US	15,656	15,656
53 2717 TRANSP OTHER - IN STATE	8,094	8,094
53 2724 MEALS - IN STATE	6,441	6,441
53 2725 MEALS-OUT OF STATE,IN US	23,581	23,581
53 2811 TELEPHONE SERVICE	4,433,933	4,433,933
53 2821 COMPUTER/DATA PROCESS SV	17,461,463	17,461,463
53 2919 OTHER INSURANCE	270	270
53 2942 OTHER EMP EDUCATIONAL EX	148,700	148,700
53 3110 GENERAL OFFICE SUPPLIES	51,808	51,808
53 4511 FURN-OFFICE	99,984	99,984
53 4528 EQUIP-VOICE COMMUNICATN	5,000	5,000
53 4534 DATA PROCESSING EQUIP.	2,127,392	2,127,392
53 4710 COMPUTER SOFTWARE	1,720,191	1,720,191
53 4713 SOFTWARE-DATA PROCESSING	275,000	275,000
53 5900 OTHER EXPENSES	3,000	3,000
53 8100 GOV INTER TRANSER OUT	1,674,964	1,674,964
TOTAL REQUIREMENTS	43,672,286	42,043,252
ESTIMATED RECEIPTS		
43 7990 OTHER MISC. REVENUES	100,000	100,000
43 8101 GOV INTRA-TSF IN-HWY FND	1,519,658	1,519,658
TOTAL RECEIPTS	1,619,658	1,619,658
HIGHWAY FUND APPROPRIATION	42,052,628	40,423,594

4210

PAGE 59

84210 DOT-HIGHWAY FUND
7030 General Services

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SALARIES AND WAGES	2,959,315	2,959,315
53 1311 REG(N S) TEMP WAGES-APPR	5,000	5,000
53 1431 SHIFT PREM PAY - APPRO	3,192	3,192
53 1461 EPA&SPA-LONGVTY PAY-APPR	63,730	63,730
53 1511 SOCIAL SEC CONTRIB-APPRO	228,687	228,687
53 1521 REG RETIRE CONTRIB-APPRO	172,813	172,813
53 1561 MED INS CONTRIB-APPRO	308,880	308,880
53 2173 JANITORIAL SERVICES	1,538,143	1,538,143
53 2174 WASTE DISPOSAL	74,000	74,000
53 2185 WASTE REM/RECY SER AGREE	2,500	2,500
53 2199 MISC CONTRACTUAL SERVICE	552,500	1,090,000
53 2210 ENRG SER -ELECTRICAL	2,574,982	2,625,783
53 2220 ENERGY SERVICES-HEATING	37,000	37,000
53 2230 ENRG SER -WATER & SEWER	919	947
53 2310 REPAIRS-BUILDINGS	1,417,436	1,417,436
53 2331 REPAIR & REPLACEMENT PAR	8,994	8,994
53 2333 REPAIRS-OTHER EQUIPMENT	246,970	246,970
53 2337 REPAIRS & SERV DP EQUIP	3,400	3,400
53 2354 PAYMENT TO OTHER ST AGEN	58,870	58,870
53 2511 RENT/LEASE -LAND	265,674	265,674
53 2513 RENT/LEASE-OTH FACILITIE	240	240
53 2590 RENT/LEASE OTHER PROPERT	267,056	267,056
53 2714 TRANSP-GRND - IN STATE	18,428	18,428
53 2715 TRANSP GRND-OUT STA,IN US	1,707	1,707
53 2717 TRANSP OTHER - IN STATE	621	621
53 2721 LODGING - IN STATE	1,827	1,827
53 2724 MEALS - IN STATE	12,010	12,010
53 2725 MEALS-OUT OF STATE,IN US	2,103	2,103
53 2811 TELEPHONE SERVICE	48,374	48,374
53 2840 POSTAGE, FREIGHT & DELIV	6,642,025	6,642,025
53 2850 PRINT,BIND,DUPLICATE	27,000	27,000
53 2860 ADVERTISING	20,265	20,265
53 2919 OTHER INSURANCE	677,694	677,694
53 2942 OTHER EMP EDUCATIONAL EX	7,569	7,569
53 3110 GENERAL OFFICE SUPPLIES	657,900	657,900
53 3130 PHOTOGRAPHIC SUPPLIES	2,530	2,530
53 3140 ENGINEER/DRAFT SUPPLIES	94,577	94,577
53 3150 SECURITY & SAFETY SUPP	7,623	7,623
53 3290 OTHER FACILITY & HARDWAR	12,500	12,500
53 3510 CLOTHING & UNIFORMS	11,320	11,320
53 3900 OTHER MATERIALS & SUPP	369,000	369,000
53 4511 FURN-OFFICE	86,178	86,178
53 4521 OFFICE EQUIPMENT	6,500	6,500
53 4524 EQUIP-ENGINRING/DRFTING	100	100
53 4528 EQUIP-VOICE COMMUNICATN	12,500	12,500
53 4534 DATA PROCESSING EQUIP.	40,000	40,000
53 4539 OTHER EQUIPMENT	56,100	56,100
53 4549 MOTOR VEHICLES OPERATION	5,241	5,241
53 4713 SOFTWARE-DATA PROCESSING	8,150	8,150

BI233

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

AWG

17:31:56 10/19/05

4210

PAGE 60

84210 DOT-HIGHWAY FUND
7030 General Services

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 5610 ACC RECEIVABLE WRITEOFFS	10,000	10,000
53 5900 OTHER EXPENSES	40,217	40,217
TOTAL REQUIREMENTS	19,670,360	20,258,689
ESTIMATED RECEIPTS		
43 4320 SALE OF SURPLUS PROPERTY	21,000	21,000
43 7990 OTHER MISC. REVENUES	5,000	5,000
43 8101 GOV INTRA-TSF IN-HWY FND	1,147,941	1,147,941
TOTAL RECEIPTS	1,173,941	1,173,941
HIGHWAY FUND APPROPRIATION	18,496,419	19,084,748

4210

PAGE 61

84210 DOT-HIGHWAY FUND
7040 Ferry Administration

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SALARIES AND WAGES	829,809	829,809
53 1411 OT PAY - APPROPRIATED	3	3
53 1431 SHIFT PREM PAY - APPRO	1,013	1,013
53 1461 EPA&SPA-LONGVTY PAY-APPR	17,556	17,556
53 1511 SOCIAL SEC CONTRIB-APPRO	63,937	63,937
53 1521 REG RETIRE CONTRIB-APPRO	48,945	48,945
53 1561 MED INS CONTRIB-APPRO	54,912	54,912
53 2199 MISC CONTRACTUAL SERVICE	2,500	2,500
53 2310 REPAIRS-BUILDINGS	1,000	1,000
53 2333 REPAIRS-OTHER EQUIPMENT	2,770	2,770
53 2337 REPAIRS & SERV DP EQUIP	1,000	1,000
53 2511 RENT/LEASE -LAND	53,877	53,877
53 2590 RENT/LEASE OTHER PROPERT	485	485
53 2714 TRANSP-GRND - IN STATE	48,500	48,500
53 2715 TRANSP GRND-OUT STA,IN US	539	539
53 2717 TRANSP OTHER - IN STATE	522	522
53 2724 MEALS - IN STATE	3,824	3,824
53 2725 MEALS-OUT OF STATE,IN US	1,031	1,031
53 2811 TELEPHONE SERVICE	16,872	16,872
53 2814 STATE OWNED WIRELESS PHO	21,000	21,000
53 2840 POSTAGE, FREIGHT & DELIV	2,624	2,624
53 2860 ADVERTISING	3,200	3,200
53 2919 OTHER INSURANCE	30,757	30,757
53 2942 OTHER EMP EDUCATIONAL EX	1,500	1,500
53 3110 GENERAL OFFICE SUPPLIES	15,500	15,500
53 3130 PHOTOGRAPHIC SUPPLIES	500	500
53 3140 ENGINEER/DRAFT SUPPLIES	760	760
53 3150 SECURITY & SAFETY SUPP	880	880
53 3900 OTHER MATERIALS & SUPP	1,100	1,100
53 4511 FURN-OFFICE	386	386
53 4528 EQUIP-VOICE COMMUNICATN	200	200
53 4534 DATA PROCESSING EQUIP.	193	193
53 4539 OTHER EQUIPMENT	300	300
53 4713 SOFTWARE-DATA PROCESSING	300	300
53 5900 OTHER EXPENSES	100	100
TOTAL REQUIREMENTS	1,228,395	1,228,395

BI233

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

AWG

17:31:56 10/19/05

4210

PAGE 62

84210 DOT-HIGHWAY FUND
7040 Ferry Administration

DESCRIPTION

2005-06

2006-07

ESTIMATED RECEIPTS

TOTAL RECEIPTS

0

0

HIGHWAY FUND APPROPRIATION

1,228,395

1,228,395

BI233

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

AWG

17:31:56 10/19/05

4210

PAGE 63

84210 DOT-HIGHWAY FUND
7050 DMV Commissioners Office

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1141 SEC/COUNCIL OF ST SAL-AP	95,270	95,270
53 1211 SALARIES AND WAGES	626,116	626,116
53 1461 EPA&SPA-LONGVTY PAY-APPR	15,784	15,784
53 1511 SOCIAL SEC CONTRIB-APPRO	55,517	55,517
53 1521 REG RETIRE CONTRIB-APPRO	42,210	42,210
53 1531 LEO RETIRE CONTRIB-APPRO	292	292
53 1561 MED INS CONTRIB-APPRO	51,836	51,836
53 2199 MISC CONTRACTUAL SERVICE	42,998	42,998
53 2310 REPAIRS-BUILDINGS	22,750	22,750
53 2333 REPAIRS-OTHER EQUIPMENT	5,506	5,506
53 2337 REPAIRS & SERV DP EQUIP	1,800	1,800
53 2354 PAYMENT TO OTHER ST AGEN	491,800	491,800
53 2511 RENT/LEASE -LAND	9,200	9,200
53 2714 TRANSP-GRND - IN STATE	15,200	15,200
53 2715 TRANSP GRND-OUT STA,IN US	5,402	5,402
53 2717 TRANSP OTHER - IN STATE	8,900	8,900
53 2724 MEALS - IN STATE	3,694	3,694
53 2725 MEALS-OUT OF STATE,IN US	12,590	12,590
53 2811 TELEPHONE SERVICE	26,300	26,300
53 2840 POSTAGE, FREIGHT & DELIV	150	150
53 2850 PRINT,BIND,DUPLICATE	131,455	131,455
53 2860 ADVERTISING	97,100	97,100
53 2919 OTHER INSURANCE	661	661
53 3110 GENERAL OFFICE SUPPLIES	23,485	23,485
53 3130 PHOTOGRAPHIC SUPPLIES	1,000	1,000
53 3150 SECURITY & SAFETY SUPP	576	576
53 3510 CLOTHING & UNIFORMS	315	315
53 3900 OTHER MATERIALS & SUPP	2,500	2,500
53 4511 FURN-OFFICE	15,115	15,115
53 4534 DATA PROCESSING EQUIP.	18,130	18,130
53 4713 SOFTWARE-DATA PROCESSING	7,730	7,730
TOTAL REQUIREMENTS	1,831,382	1,831,382
ESTIMATED RECEIPTS		
43 4320 SALE OF SURPLUS PROPERTY	1,000	1,000
43 7990 OTHER MISC. REVENUES	10,000	10,000
TOTAL RECEIPTS	11,000	11,000
HIGHWAY FUND APPROPRIATION	1,820,382	1,820,382

84210 DOT-HIGHWAY FUND
7055 Vehicle Registration

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SALARIES AND WAGES	12,271,050	12,271,050
53 1311 REG(N S) TEMP WAGES-APPR	206,593	206,593
53 1411 OT PAY - APPROPRIATED	7,289	7,289
53 1431 SHIFT PREM PAY - APPRO	3,555	3,555
53 1461 EPA&SPA-LONGVTY PAY-APPR	292,334	292,334
53 1511 SOCIAL SEC CONTRIB-APPRO	963,160	963,160
53 1521 REG RETIRE CONTRIB-APPRO	709,576	709,576
53 1531 LEO RETIRE CONTRIB-APPRO	20,247	20,247
53 1561 MED INS CONTRIB-APPRO	1,390,001	1,390,001
53 2173 JANITORIAL SERVICES	10,000	10,000
53 2199 MISC CONTRACTUAL SERVICE	50,000	50,000
53 2210 ENRG SER -ELECTRICAL	11,573	11,573
53 2310 REPAIRS-BUILDINGS	4,600	4,600
53 2333 REPAIRS-OTHER EQUIPMENT	955,400	955,400
53 2511 RENT/LEASE -LAND	72,907	72,907
53 2714 TRANSP-GRND - IN STATE	103,164	103,164
53 2715 TRANS GRND-OUT STA,IN US	4,950	4,950
53 2717 TRANSP OTHER - IN STATE	2,526	2,526
53 2724 MEALS - IN STATE	40,889	40,889
53 2725 MEALS-OUT OF STATE,IN US	5,900	5,900
53 2811 TELEPHONE SERVICE	231,002	231,002
53 2840 POSTAGE, FREIGHT & DELIV	100,060	100,060
53 2850 PRINT,BIND,DUPLICATE	121,300	121,300
53 2860 ADVERTISING	53,040	53,040
53 2919 OTHER INSURANCE	11,643	11,643
53 2942 OTHER EMP EDUCATIONAL EX	5,300	5,300
53 3110 GENERAL OFFICE SUPPLIES	673,467	673,467
53 3130 PHOTOGRAPHIC SUPPLIES	20,000	20,000
53 3150 SECURITY & SAFETY SUPP	550	550
53 3800 PURCHASES FOR RESALE	4,337,388	4,337,388
53 4511 FURN-OFFICE	233,018	233,018
53 4528 EQUIP-VOICE COMMUNICATN	14,975	14,975
53 4534 DATA PROCESSING EQUIP.	573,051	573,051
53 4549 MOTOR VEHICLES OPERATION	11,015	11,015
53 4713 SOFTWARE-DATA PROCESSING	144,175	144,175
53 5232 LEO SEPARATION ALLOWANCE	30,381	30,381
53 5610 ACC RECEIVABLE WRITEOFFS	32	32
53 5900 OTHER EXPENSES	14,618,241	14,618,241
53 5960 CREDIT CARD FEES - DMV	500,000	500,000
TOTAL REQUIREMENTS	38,804,352	38,804,352

BI233

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

AWG

17:31:56 10/19/05

4210

PAGE 65

84210 DOT-HIGHWAY FUND
7055 Vehicle Registration

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
43 4301 SALE-MAPS, PLANS, SPEC, PRO	225,000	225,000
43 5900 OTHER LIC, FEES/PERMITS	110,000	110,000
43 8101 GOV INTRA-TSF IN-HWY FND	4,059,704	4,059,704
TOTAL RECEIPTS	4,394,704	4,394,704
HIGHWAY FUND APPROPRIATION	34,409,648	34,409,648

84210 DOT-HIGHWAY FUND
7060 License & Theft Bureau

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SALARIES AND WAGES	8,191,367	8,191,367
53 1311 REG(N S) TEMP WAGES-APPR	119,307	119,307
53 1411 OT PAY - APPROPRIATED	51,516	51,516
53 1431 SHIFT PREM PAY - APPRO	61,351	61,351
53 1461 EPA&SPA-LONGVTY PAY-APPR	207,583	207,583
53 1511 SOCIAL SEC CONTRIB-APPRO	674,885	674,885
53 1521 REG RETIRE CONTRIB-APPRO	83,809	83,809
53 1531 LEO RETIRE CONTRIB-APPRO	705,399	705,399
53 1561 MED INS CONTRIB-APPRO	626,483	626,483
53 1641 INMATE LABOR	2,250	2,250
53 2173 JANITORIAL SERVICES	500	500
53 2199 MISC CONTRACTUAL SERVICE	610,852	210,852
53 2210 ENRG SER -ELECTRICAL	100	100
53 2310 REPAIRS-BUILDINGS	5,000	5,000
53 2333 REPAIRS-OTHER EQUIPMENT	27,053	27,053
53 2511 RENT/LEASE -LAND	18,600	18,600
53 2522 RENT/LEASE-DP EQUIPMENT	7,454	7,454
53 2590 RENT/LEASE OTHER PROPERT	1,162	1,162
53 2714 TRANSP-GRND - IN STATE	823,443	823,443
53 2715 TRANS GRND-OUT STA,IN US	2,478	2,478
53 2717 TRANSP OTHER - IN STATE	2,627	2,627
53 2724 MEALS - IN STATE	70,060	70,060
53 2725 MEALS-OUT OF STATE,IN US	4,236	4,236
53 2811 TELEPHONE SERVICE	86,384	86,384
53 2840 POSTAGE, FREIGHT & DELIV	16,342	16,342
53 2860 ADVERTISING	10,487	10,487
53 2919 OTHER INSURANCE	945	945
53 2942 OTHER EMP EDUCATIONAL EX	2,243	2,243
53 3110 GENERAL OFFICE SUPPLIES	120,017	120,017
53 3130 PHOTOGRAPHIC SUPPLIES	459	459
53 3150 SECURITY & SAFETY SUPP	3,150	3,150
53 3510 CLOTHING & UNIFORMS	135,181	135,181
53 3800 PURCHASES FOR RESALE	714,000	714,000
53 3900 OTHER MATERIALS & SUPP	7,342	7,342
53 4511 FURN-OFFICE	49,407	49,407
53 4528 EQUIP-VOICE COMMUNICATN	22,456	22,456
53 4534 DATA PROCESSING EQUIP.	51,578	51,578
53 4539 OTHER EQUIPMENT	65,352	65,352
53 4549 MOTOR VEHICLES OPERATION	945	945
53 4710 COMPUTER SOFTWARE	3,795	3,795
53 5112 TORT CLAIMS	54	54
53 5232 LEO SEPARATION ALLOWANCE	494,000	494,000
53 5900 OTHER EXPENSES	11,500	11,500
TOTAL REQUIREMENTS	14,093,152	13,693,152

4210

PAGE 68

84210 DOT-HIGHWAY FUND
7070 Plan Program

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SALARIES AND WAGES	2,239,666	2,239,666
53 1311 REG(N S) TEMP WAGES-APPR	3,738	3,738
53 1461 EPA&SPA-LONGVTY PAY-APPR	59,639	59,639
53 1511 SOCIAL SEC CONTRIB-APPRO	173,640	173,640
53 1521 REG RETIRE CONTRIB-APPRO	131,743	131,743
53 1561 MED INS CONTRIB-APPRO	144,144	144,144
53 2173 JANITORIAL SERVICES	13,464	13,464
53 2333 REPAIRS-OTHER EQUIPMENT	15,550	15,550
53 2337 REPAIRS & SERV DP EQUIP	520	520
53 2511 RENT/LEASE -LAND	160,147	160,147
53 2513 RENT/LEASE-OTH FACILITIE	360	360
53 2714 TRANSP-GRND - IN STATE	14,437	14,437
53 2715 TRANSP GRND-OUT STA,IN US	10,240	10,240
53 2717 TRANSP OTHER - IN STATE	8,742	8,742
53 2718 TRANSP OTHER-OUT OF STAT	1,000	1,000
53 2721 LODGING - IN STATE	7,000	7,000
53 2722 LODGING OUT-STATE IN US	3,000	3,000
53 2724 MEALS - IN STATE	7,375	7,375
53 2725 MEALS-OUT OF STATE,IN US	12,751	12,751
53 2728 MISC-OUT OF STATE	2,000	2,000
53 2811 TELEPHONE SERVICE	12,941	12,941
53 2850 PRINT,BIND,DUPLICATE	17,982	17,982
53 2860 ADVERTISING	14,080	14,080
53 2919 OTHER INSURANCE	100	100
53 2942 OTHER EMP EDUCATIONAL EX	11,614	11,614
53 3110 GENERAL OFFICE SUPPLIES	15,740	15,740
53 3130 PHOTOGRAPHIC SUPPLIES	100	100
53 3140 ENGINEER/DRAFT SUPPLIES	300	300
53 3150 SECURITY & SAFETY SUPP	110	110
53 3900 OTHER MATERIALS & SUPP	100	100
53 4431 OTH STR-GENERAL CONTRACT	1,500	1,500
53 4511 FURN-OFFICE	18,703	18,703
53 4524 EQUIP-ENGINRING/DRFTING	100	100
53 4528 EQUIP-VOICE COMMUNICATN	2,300	2,300
53 4530 OTHER DP EQUIPMENT	6,000	6,000
53 4534 DATA PROCESSING EQUIP.	16,210	16,210
53 4713 SOFTWARE-DATA PROCESSING	4,568	4,568
53 6200 PAYMENTS TO RAILROADS	2,828,300	2,828,300
TOTAL REQUIREMENTS	5,959,904	5,959,904

4210

PAGE 70

84210 DOT-HIGHWAY FUND
7080 Division One

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SALARIES AND WAGES	1,060,877	1,060,877
53 1311 REG(N S) TEMP WAGES-APPR	4,000	4,000
53 1461 EPA&SPA-LONGVTY PAY-APPR	22,621	22,621
53 1511 SOCIAL SEC CONTRIB-APPRO	82,019	82,019
53 1521 REG RETIRE CONTRIB-APPRO	62,035	62,035
53 1561 MED INS CONTRIB-APPRO	78,936	78,936
53 2210 ENRG SER -ELECTRICAL	29,692	30,426
53 2220 ENERGY SERVICES-HEATING	4,000	4,000
53 2310 REPAIRS-BUILDINGS	1,000	1,000
53 2331 REPAIR & REPLACEMENT PAR	1,000	1,000
53 2333 REPAIRS-OTHER EQUIPMENT	4,000	4,000
53 2337 REPAIRS & SERV DP EQUIP	500	500
53 2590 RENT/LEASE OTHER PROPERT	711	711
53 2714 TRANSP-GRND - IN STATE	90,000	90,000
53 2717 TRANSP OTHER - IN STATE	281	281
53 2721 LODGING - IN STATE	6,000	6,000
53 2724 MEALS - IN STATE	6,000	6,000
53 2725 MEALS-OUT OF STATE,IN US	622	622
53 2811 TELEPHONE SERVICE	20,000	20,000
53 2840 POSTAGE, FREIGHT & DELIV	9,497	9,497
53 2860 ADVERTISING	1,700	1,700
53 2942 OTHER EMP EDUCATIONAL EX	500	500
53 3110 GENERAL OFFICE SUPPLIES	11,666	11,666
53 3140 ENGINEER/DRAFT SUPPLIES	300	300
53 3150 SECURITY & SAFETY SUPP	500	500
53 3290 OTHER FACILITY & HARDWAR	100	100
53 3900 OTHER MATERIALS & SUPP	2,050	2,050
53 4511 FURN-OFFICE	2,000	2,000
53 4528 EQUIP-VOICE COMMUNICATN	1,000	1,000
53 4534 DATA PROCESSING EQUIP.	1,000	1,000
53 4539 OTHER EQUIPMENT	200	200
53 4713 SOFTWARE-DATA PROCESSING	500	500
TOTAL REQUIREMENTS	1,505,307	1,506,041

BI233

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

AWG

17:31:56 10/19/05

4210

PAGE 71

84210 DOT-HIGHWAY FUND
7080 Division One

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	1,505,307	1,506,041

4210

PAGE 72

84210 DOT-HIGHWAY FUND
7085 Division Two

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SALARIES AND WAGES	1,093,578	1,093,578
53 1461 EPA&SPA-LONGVTY PAY-APPR	30,200	30,200
53 1511 SOCIAL SEC CONTRIB-APPRO	84,729	84,729
53 1521 REG RETIRE CONTRIB-APPRO	64,260	64,260
53 1561 MED INS CONTRIB-APPRO	75,504	75,504
53 2185 WASTE REM/RECY SER AGREE	1,560	1,560
53 2210 ENRG SER -ELECTRICAL	44,576	45,679
53 2310 REPAIRS-BUILDINGS	5,000	5,000
53 2331 REPAIR & REPLACEMENT PAR	225	225
53 2333 REPAIRS-OTHER EQUIPMENT	4,000	4,000
53 2337 REPAIRS & SERV DP EQUIP	2,900	2,900
53 2511 RENT/LEASE -LAND	100	100
53 2590 RENT/LEASE OTHER PROPERT	12,834	12,834
53 2714 TRANSP-GRND - IN STATE	37,000	37,000
53 2715 TRANSP GRND-OUT STA,IN US	1,500	1,500
53 2717 TRANSP OTHER - IN STATE	300	300
53 2724 MEALS - IN STATE	7,893	7,893
53 2725 MEALS-OUT OF STATE,IN US	1,000	1,000
53 2811 TELEPHONE SERVICE	22,347	22,347
53 2840 POSTAGE, FREIGHT & DELIV	2,580	2,580
53 2860 ADVERTISING	950	950
53 2942 OTHER EMP EDUCATIONAL EX	600	600
53 3110 GENERAL OFFICE SUPPLIES	16,700	16,700
53 3130 PHOTOGRAPHIC SUPPLIES	400	400
53 3140 ENGINEER/DRAFT SUPPLIES	100	100
53 3150 SECURITY & SAFETY SUPP	1,496	1,496
53 3290 OTHER FACILITY & HARDWAR	300	300
53 3900 OTHER MATERIALS & SUPP	2,450	2,450
53 4511 FURN-OFFICE	13,629	13,629
53 4524 EQUIP-ENGINRING/DRFTING	100	100
53 4534 DATA PROCESSING EQUIP.	4,000	4,000
53 4539 OTHER EQUIPMENT	200	200
53 4713 SOFTWARE-DATA PROCESSING	1,000	1,000
53 5900 OTHER EXPENSES	300	300
TOTAL REQUIREMENTS	1,534,311	1,535,414

BI233

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

AWG

17:31:56 10/19/05

4210

PAGE 73

84210 DOT-HIGHWAY FUND
7085 Division Two

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	1,534,311	1,535,414

4210

PAGE 74

84210 DOT-HIGHWAY FUND
7090 Division Three

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SALARIES AND WAGES	1,145,521	1,145,521
53 1311 REG(N S) TEMP WAGES-APPR	6,500	6,500
53 1431 SHIFT PREM PAY - APPRO	810	810
53 1461 EPA&SPA-LONGVTY PAY-APPR	33,574	33,574
53 1511 SOCIAL SEC CONTRIB-APPRO	89,406	89,406
53 1521 REG RETIRE CONTRIB-APPRO	67,528	67,528
53 1561 MED INS CONTRIB-APPRO	78,936	78,936
53 2184 JANITORIAL SER AGREEMENT	3,000	3,000
53 2210 ENRG SER -ELECTRICAL	21,143	21,666
53 2310 REPAIRS-BUILDINGS	1,000	1,000
53 2331 REPAIR & REPLACEMENT PAR	100	100
53 2333 REPAIRS-OTHER EQUIPMENT	2,000	2,000
53 2337 REPAIRS & SERV DP EQUIP	500	500
53 2511 RENT/LEASE -LAND	1,000	1,000
53 2590 RENT/LEASE OTHER PROPERT	302	302
53 2714 TRANSP-GRND - IN STATE	79,801	79,801
53 2717 TRANSP OTHER - IN STATE	1,000	1,000
53 2724 MEALS - IN STATE	10,000	10,000
53 2725 MEALS-OUT OF STATE,IN US	88	88
53 2811 TELEPHONE SERVICE	24,000	24,000
53 2840 POSTAGE, FREIGHT & DELIV	6,000	6,000
53 2850 PRINT,BIND,DUPLICATE	200	200
53 2860 ADVERTISING	650	650
53 2919 OTHER INSURANCE	100	100
53 2942 OTHER EMP EDUCATIONAL EX	1,400	1,400
53 3110 GENERAL OFFICE SUPPLIES	12,000	12,000
53 3130 PHOTOGRAPHIC SUPPLIES	200	200
53 3150 SECURITY & SAFETY SUPP	1,200	1,200
53 3290 OTHER FACILITY & HARDWAR	100	100
53 3900 OTHER MATERIALS & SUPP	2,450	2,450
53 4511 FURN-OFFICE	15,000	15,000
53 4528 EQUIP-VOICE COMMUNICATN	4,000	4,000
53 4534 DATA PROCESSING EQUIP.	4,500	4,500
53 4539 OTHER EQUIPMENT	500	500
53 4713 SOFTWARE-DATA PROCESSING	2,000	2,000
TOTAL REQUIREMENTS	1,616,509	1,617,032

BI233

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

AWG

17:31:56 10/19/05

4210

PAGE 75

84210 DOT-HIGHWAY FUND
7090 Division Three

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	1,616,509	1,617,032

4210

PAGE 76

84210 DOT-HIGHWAY FUND
7095 Division Four

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SALARIES AND WAGES	1,196,044	1,196,044
53 1311 REG(N S) TEMP WAGES-APPR	1,500	1,500
53 1461 EPA&SPA-LONGVTY PAY-APPR	29,958	29,958
53 1511 SOCIAL SEC CONTRIB-APPRO	92,507	92,507
53 1521 REG RETIRE CONTRIB-APPRO	70,231	70,231
53 1561 MED INS CONTRIB-APPRO	85,800	85,800
53 2185 WASTE REM/RECY SER AGREE	800	800
53 2210 ENRG SER -ELECTRICAL	33,997	34,838
53 2310 REPAIRS-BUILDINGS	500	500
53 2331 REPAIR & REPLACEMENT PAR	600	600
53 2333 REPAIRS-OTHER EQUIPMENT	5,829	5,829
53 2337 REPAIRS & SERV DP EQUIP	100	100
53 2590 RENT/LEASE OTHER PROPERT	7,600	7,600
53 2714 TRANSP-GRND - IN STATE	44,000	44,000
53 2715 TRANSP GRND-OUT STA,IN US	673	673
53 2717 TRANSP OTHER - IN STATE	150	150
53 2724 MEALS - IN STATE	4,700	4,700
53 2725 MEALS-OUT OF STATE,IN US	679	679
53 2811 TELEPHONE SERVICE	39,025	39,025
53 2840 POSTAGE, FREIGHT & DELIV	3,195	3,195
53 2860 ADVERTISING	600	600
53 2919 OTHER INSURANCE	100	100
53 2942 OTHER EMP EDUCATIONAL EX	500	500
53 3110 GENERAL OFFICE SUPPLIES	13,000	13,000
53 3130 PHOTOGRAPHIC SUPPLIES	250	250
53 3140 ENGINEER/DRAFT SUPPLIES	1,000	1,000
53 3150 SECURITY & SAFETY SUPP	342	342
53 3900 OTHER MATERIALS & SUPP	2,870	2,870
53 4511 FURN-OFFICE	7,792	7,792
53 4524 EQUIP-ENGINRING/DRFTING	110	110
53 4534 DATA PROCESSING EQUIP.	2,500	2,500
53 4539 OTHER EQUIPMENT	100	100
53 4713 SOFTWARE-DATA PROCESSING	2,000	2,000
53 5900 OTHER EXPENSES	720	720
TOTAL REQUIREMENTS	1,649,772	1,650,613

BI233

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

AWG

17:31:56 10/19/05

4210

PAGE 77

84210 DOT-HIGHWAY FUND
7095 Division Four

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	1,649,772	1,650,613

4210

PAGE 78

84210 DOT-HIGHWAY FUND
7100 Division Five

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SALARIES AND WAGES	1,228,594	1,228,594
53 1311 REG(N S) TEMP WAGES-APPR	11,692	11,692
53 1431 SHIFT PREM PAY - APPRO	52	52
53 1461 EPA&SPA-LONGVTY PAY-APPR	30,888	30,888
53 1511 SOCIAL SEC CONTRIB-APPRO	95,859	95,859
53 1521 REG RETIRE CONTRIB-APPRO	71,935	71,935
53 1561 MED INS CONTRIB-APPRO	85,800	85,800
53 2199 MISC CONTRACTUAL SERVICE	150	150
53 2210 ENRG SER -ELECTRICAL	27,659	28,343
53 2230 ENRG SER -WATER & SEWER	736	759
53 2310 REPAIRS-BUILDINGS	800	800
53 2331 REPAIR & REPLACEMENT PAR	100	100
53 2333 REPAIRS-OTHER EQUIPMENT	100	100
53 2337 REPAIRS & SERV DP EQUIP	1,128	1,128
53 2511 RENT/LEASE -LAND	13,305	13,305
53 2590 RENT/LEASE OTHER PROPERT	1,350	1,350
53 2714 TRANSP-GRND - IN STATE	52,000	52,000
53 2715 TRANSP GRND-OUT STA,IN US	100	100
53 2717 TRANSP OTHER - IN STATE	1,800	1,800
53 2724 MEALS - IN STATE	4,813	4,813
53 2811 TELEPHONE SERVICE	24,000	24,000
53 2840 POSTAGE, FREIGHT & DELIV	3,500	3,500
53 2860 ADVERTISING	100	100
53 2942 OTHER EMP EDUCATIONAL EX	1,000	1,000
53 3110 GENERAL OFFICE SUPPLIES	13,000	13,000
53 3140 ENGINEER/DRAFT SUPPLIES	345	345
53 3150 SECURITY & SAFETY SUPP	230	230
53 3290 OTHER FACILITY & HARDWAR	100	100
53 3900 OTHER MATERIALS & SUPP	1,600	1,600
53 4511 FURN-OFFICE	11,500	11,500
53 4524 EQUIP-ENGINRING/DRFTING	90	90
53 4534 DATA PROCESSING EQUIP.	1,157	1,157
53 4539 OTHER EQUIPMENT	10,100	10,100
53 4713 SOFTWARE-DATA PROCESSING	569	569
53 5900 OTHER EXPENSES	100	100
TOTAL REQUIREMENTS	1,696,252	1,696,959

BI233

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

AWG

17:31:56 10/19/05

4210

PAGE 79

84210 DOT-HIGHWAY FUND
7100 Division Five

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

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

TOTAL RECEIPTS	20,305	20,305

HIGHWAY FUND APPROPRIATION	1,675,947	1,676,654

BI233

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

AWG

17:31:56 10/19/05

4210

PAGE 80

84210 DOT-HIGHWAY FUND
7105 Division Six

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SALARIES AND WAGES	1,157,277	1,157,277
53 1311 REG(N S) TEMP WAGES-APPR	3,300	3,300
53 1431 SHIFT PREM PAY - APPRO	203	203
53 1461 EPA&SPA-LONGVTY PAY-APPR	35,566	35,566
53 1511 SOCIAL SEC CONTRIB-APPRO	90,196	90,196
53 1521 REG RETIRE CONTRIB-APPRO	68,200	68,200
53 1561 MED INS CONTRIB-APPRO	78,936	78,936
53 2210 ENRG SER -ELECTRICAL	28,949	29,665
53 2310 REPAIRS-BUILDINGS	2,000	2,000
53 2331 REPAIR & REPLACEMENT PAR	570	570
53 2333 REPAIRS-OTHER EQUIPMENT	1,963	1,963
53 2337 REPAIRS & SERV DP EQUIP	500	500
53 2590 RENT/LEASE OTHER PROPERT	8,100	8,100
53 2714 TRANSP-GRND - IN STATE	43,727	43,727
53 2715 TRANSP GRND-OUT STA,IN US	500	500
53 2717 TRANSP OTHER - IN STATE	500	500
53 2724 MEALS - IN STATE	3,000	3,000
53 2725 MEALS-OUT OF STATE,IN US	2,200	2,200
53 2811 TELEPHONE SERVICE	28,000	28,000
53 2840 POSTAGE, FREIGHT & DELIV	6,600	6,600
53 2860 ADVERTISING	600	600
53 2919 OTHER INSURANCE	100	100
53 2942 OTHER EMP EDUCATIONAL EX	2,300	2,300
53 3110 GENERAL OFFICE SUPPLIES	7,000	7,000
53 3130 PHOTOGRAPHIC SUPPLIES	500	500
53 3140 ENGINEER/DRAFT SUPPLIES	500	500
53 3150 SECURITY & SAFETY SUPP	141	141
53 3290 OTHER FACILITY & HARDWAR	200	200
53 3900 OTHER MATERIALS & SUPP	3,700	3,700
53 4511 FURN-OFFICE	13,536	13,536
53 4534 DATA PROCESSING EQUIP.	100	100
53 4539 OTHER EQUIPMENT	100	100
53 4713 SOFTWARE-DATA PROCESSING	3,000	3,000
TOTAL REQUIREMENTS	1,592,064	1,592,780

BI233

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

AWG

17:31:56 10/19/05

4210

PAGE 81

84210 DOT-HIGHWAY FUND
7105 Division Six

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	1,592,064	1,592,780

4210

PAGE 82

84210 DOT-HIGHWAY FUND
7110 Division Seven

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SALARIES AND WAGES	1,301,331	1,301,331
53 1311 REG(N S) TEMP WAGES-APPR	3,762	3,762
53 1431 SHIFT PREM PAY - APPRO	389	389
53 1461 EPA&SPA-LONGVTY PAY-APPR	28,278	28,278
53 1511 SOCIAL SEC CONTRIB-APPRO	100,549	100,549
53 1521 REG RETIRE CONTRIB-APPRO	76,150	76,150
53 1561 MED INS CONTRIB-APPRO	92,664	92,664
53 2185 WASTE REM/RECY SER AGREE	300	300
53 2210 ENRG SER -ELECTRICAL	42,625	43,680
53 2310 REPAIRS-BUILDINGS	7,000	7,000
53 2331 REPAIR & REPLACEMENT PAR	188	188
53 2333 REPAIRS-OTHER EQUIPMENT	300	300
53 2337 REPAIRS & SERV DP EQUIP	300	300
53 2511 RENT/LEASE -LAND	2,000	2,000
53 2590 RENT/LEASE OTHER PROPERT	7,224	7,224
53 2714 TRANSP-GRND - IN STATE	60,570	60,570
53 2715 TRANSP GRND-OUT STA,IN US	100	100
53 2717 TRANSP OTHER - IN STATE	385	385
53 2724 MEALS - IN STATE	4,475	4,475
53 2725 MEALS-OUT OF STATE,IN US	200	200
53 2811 TELEPHONE SERVICE	12,065	12,065
53 2840 POSTAGE, FREIGHT & DELIV	8,353	8,353
53 2860 ADVERTISING	300	300
53 2919 OTHER INSURANCE	100	100
53 2942 OTHER EMP EDUCATIONAL EX	600	600
53 3110 GENERAL OFFICE SUPPLIES	15,150	15,150
53 3130 PHOTOGRAPHIC SUPPLIES	400	400
53 3140 ENGINEER/DRAFT SUPPLIES	500	500
53 3150 SECURITY & SAFETY SUPP	420	420
53 3900 OTHER MATERIALS & SUPP	2,360	2,360
53 4431 OTH STR-GENERAL CONTRACT	18,000	18,000
53 4511 FURN-OFFICE	1,000	1,000
53 4528 EQUIP-VOICE COMMUNICATN	500	500
53 4534 DATA PROCESSING EQUIP.	2,020	2,020
53 4539 OTHER EQUIPMENT	720	720
53 4713 SOFTWARE-DATA PROCESSING	400	400
53 5120 LICENSES & PERMIT COSTS	450	450
TOTAL REQUIREMENTS	1,792,128	1,793,183

BI233

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

AWG

17:31:56 10/19/05

4210

PAGE 83

84210 DOT-HIGHWAY FUND
7110 Division Seven

DESCRIPTION

2005-06

2006-07

ESTIMATED RECEIPTS

TOTAL RECEIPTS

0

0

HIGHWAY FUND APPROPRIATION

1,792,128

1,793,183

BI233

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

AWG

17:31:56 10/19/05

4210

PAGE 84

84210 DOT-HIGHWAY FUND
7115 Division Eight

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SALARIES AND WAGES	1,082,234	1,082,234
53 1311 REG(N S) TEMP WAGES-APPR	3,300	3,300
53 1431 SHIFT PREM PAY - APPRO	41	41
53 1461 EPA&SPA-LONGVTY PAY-APPR	28,664	28,664
53 1511 SOCIAL SEC CONTRIB-APPRO	85,506	85,506
53 1521 REG RETIRE CONTRIB-APPRO	63,648	63,648
53 1561 MED INS CONTRIB-APPRO	78,936	78,936
53 2199 MISC CONTRACTUAL SERVICE	100	100
53 2210 ENRG SER -ELECTRICAL	28,878	29,593
53 2310 REPAIRS-BUILDINGS	2,000	2,000
53 2331 REPAIR & REPLACEMENT PAR	225	225
53 2333 REPAIRS-OTHER EQUIPMENT	3,431	3,431
53 2337 REPAIRS & SERV DP EQUIP	100	100
53 2590 RENT/LEASE OTHER PROPERT	2,100	2,100
53 2714 TRANSP-GRND - IN STATE	63,288	63,288
53 2717 TRANSP OTHER - IN STATE	500	500
53 2724 MEALS - IN STATE	3,946	3,946
53 2811 TELEPHONE SERVICE	12,335	12,335
53 2840 POSTAGE, FREIGHT & DELIV	5,081	5,081
53 2860 ADVERTISING	300	300
53 2919 OTHER INSURANCE	100	100
53 2942 OTHER EMP EDUCATIONAL EX	200	200
53 3110 GENERAL OFFICE SUPPLIES	13,000	13,000
53 3130 PHOTOGRAPHIC SUPPLIES	150	150
53 3140 ENGINEER/DRAFT SUPPLIES	102	102
53 3150 SECURITY & SAFETY SUPP	318	318
53 3290 OTHER FACILITY & HARDWAR	100	100
53 3900 OTHER MATERIALS & SUPP	1,864	1,864
53 4511 FURN-OFFICE	3,000	3,000
53 4528 EQUIP-VOICE COMMUNICATN	500	500
53 4534 DATA PROCESSING EQUIP.	3,000	3,000
53 4713 SOFTWARE-DATA PROCESSING	1,200	1,200
TOTAL REQUIREMENTS	1,488,147	1,488,862

BI233

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

AWG

17:31:56 10/19/05

4210

PAGE 85

84210 DOT-HIGHWAY FUND
7115 Division Eight

DESCRIPTION

2005-06

2006-07

ESTIMATED RECEIPTS

TOTAL RECEIPTS

0

0

HIGHWAY FUND APPROPRIATION

1,488,147

1,488,862

4210

PAGE 86

84210 DOT-HIGHWAY FUND
7120 Division Nine

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SALARIES AND WAGES	1,059,206	1,059,206
53 1311 REG(N S) TEMP WAGES-APPR	10,640	10,640
53 1431 SHIFT PREM PAY - APPRO	254	254
53 1461 EPA&SPA-LONGVTY PAY-APPR	27,396	27,396
53 1511 SOCIAL SEC CONTRIB-APPRO	82,765	82,765
53 1521 REG RETIRE CONTRIB-APPRO	62,292	62,292
53 1561 MED INS CONTRIB-APPRO	75,504	75,504
53 2210 ENRG SER -ELECTRICAL	24,396	24,999
53 2310 REPAIRS-BUILDINGS	3,500	3,500
53 2331 REPAIR & REPLACEMENT PAR	225	225
53 2333 REPAIRS-OTHER EQUIPMENT	3,500	3,500
53 2337 REPAIRS & SERV DP EQUIP	100	100
53 2590 RENT/LEASE OTHER PROPERT	7,100	7,100
53 2714 TRANSP-GRND - IN STATE	41,402	41,402
53 2715 TRANSP GRND-OUT STA,IN US	600	600
53 2717 TRANSP OTHER - IN STATE	609	609
53 2724 MEALS - IN STATE	8,500	8,500
53 2725 MEALS-OUT OF STATE,IN US	1,100	1,100
53 2811 TELEPHONE SERVICE	23,815	23,815
53 2840 POSTAGE, FREIGHT & DELIV	5,011	5,011
53 2850 PRINT,BIND,DUPLICATE	100	100
53 2860 ADVERTISING	1,000	1,000
53 2919 OTHER INSURANCE	100	100
53 2942 OTHER EMP EDUCATIONAL EX	300	300
53 3110 GENERAL OFFICE SUPPLIES	8,500	8,500
53 3130 PHOTOGRAPHIC SUPPLIES	500	500
53 3140 ENGINEER/DRAFT SUPPLIES	100	100
53 3150 SECURITY & SAFETY SUPP	567	567
53 3900 OTHER MATERIALS & SUPP	1,840	1,840
53 4511 FURN-OFFICE	10,000	10,000
53 4528 EQUIP-VOICE COMMUNICATN	300	300
53 4534 DATA PROCESSING EQUIP.	4,000	4,000
53 4539 OTHER EQUIPMENT	480	480
53 4713 SOFTWARE-DATA PROCESSING	1,500	1,500
TOTAL REQUIREMENTS	1,467,202	1,467,805

BI233

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

AWG

17:31:56 10/19/05

4210

PAGE 87

84210 DOT-HIGHWAY FUND
7120 Division Nine

DESCRIPTION

2005-06

2006-07

ESTIMATED RECEIPTS

TOTAL RECEIPTS

0

0

HIGHWAY FUND APPROPRIATION

1,467,202

1,467,805

84210 DOT-HIGHWAY FUND
7125 Division Ten

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SALARIES AND WAGES	1,359,367	1,359,367
53 1311 REG(N S) TEMP WAGES-APPR	6,415	6,415
53 1431 SHIFT PREM PAY - APPRO	152	152
53 1461 EPA&SPA-LONGVTY PAY-APPR	29,452	29,452
53 1511 SOCIAL SEC CONTRIB-APPRO	105,202	105,202
53 1521 REG RETIRE CONTRIB-APPRO	79,594	79,594
53 1561 MED INS CONTRIB-APPRO	102,960	102,960
53 2185 WASTE REM/RECY SER AGREE	700	700
53 2199 MISC CONTRACTUAL SERVICE	500	500
53 2210 ENRG SER -ELECTRICAL	34,091	34,935
53 2310 REPAIRS-BUILDINGS	4,000	4,000
53 2333 REPAIRS-OTHER EQUIPMENT	5,000	5,000
53 2337 REPAIRS & SERV DP EQUIP	100	100
53 2590 RENT/LEASE OTHER PROPERT	4,884	4,884
53 2714 TRANSP-GRND - IN STATE	33,571	33,571
53 2717 TRANSP OTHER - IN STATE	500	500
53 2724 MEALS - IN STATE	3,000	3,000
53 2811 TELEPHONE SERVICE	25,288	25,288
53 2840 POSTAGE, FREIGHT & DELIV	6,500	6,500
53 2860 ADVERTISING	300	300
53 2919 OTHER INSURANCE	100	100
53 2942 OTHER EMP EDUCATIONAL EX	1,100	1,100
53 3110 GENERAL OFFICE SUPPLIES	35,500	35,500
53 3130 PHOTOGRAPHIC SUPPLIES	200	200
53 3150 SECURITY & SAFETY SUPP	815	815
53 3290 OTHER FACILITY & HARDWAR	1,000	1,000
53 3900 OTHER MATERIALS & SUPP	1,000	1,000
53 4511 FURN-OFFICE	12,500	12,500
53 4534 DATA PROCESSING EQUIP.	1,000	1,000
53 4713 SOFTWARE-DATA PROCESSING	500	500
TOTAL REQUIREMENTS	1,855,291	1,856,135
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
HIGHWAY FUND APPROPRIATION	1,855,291	1,856,135

4210

PAGE 89

84210 DOT-HIGHWAY FUND
7130 Division Eleven

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SALARIES AND WAGES	1,046,442	1,046,442
53 1311 REG(N S) TEMP WAGES-APPR	3,000	3,000
53 1461 EPA&SPA-LONGVTY PAY-APPR	31,479	31,479
53 1511 SOCIAL SEC CONTRIB-APPRO	81,485	81,485
53 1521 REG RETIRE CONTRIB-APPRO	61,760	61,760
53 1561 MED INS CONTRIB-APPRO	75,504	75,504
53 2210 ENRG SER -ELECTRICAL	19,556	20,040
53 2230 ENRG SER -WATER & SEWER	1,648	1,697
53 2310 REPAIRS-BUILDINGS	5,000	5,000
53 2331 REPAIR & REPLACEMENT PAR	200	200
53 2333 REPAIRS-OTHER EQUIPMENT	7,899	7,899
53 2337 REPAIRS & SERV DP EQUIP	100	100
53 2590 RENT/LEASE OTHER PROPERT	12,050	12,050
53 2714 TRANSP-GRND - IN STATE	51,216	51,216
53 2715 TRANSP GRND-OUT STA,IN US	200	200
53 2717 TRANSP OTHER - IN STATE	481	481
53 2724 MEALS - IN STATE	8,239	8,239
53 2725 MEALS-OUT OF STATE,IN US	510	510
53 2811 TELEPHONE SERVICE	47,093	47,093
53 2840 POSTAGE, FREIGHT & DELIV	8,912	8,912
53 2860 ADVERTISING	350	350
53 2919 OTHER INSURANCE	100	100
53 2942 OTHER EMP EDUCATIONAL EX	200	200
53 3110 GENERAL OFFICE SUPPLIES	19,000	19,000
53 3130 PHOTOGRAPHIC SUPPLIES	200	200
53 3140 ENGINEER/DRAFT SUPPLIES	100	100
53 3150 SECURITY & SAFETY SUPP	555	555
53 3900 OTHER MATERIALS & SUPP	1,575	1,575
53 4511 FURN-OFFICE	2,775	2,775
53 4528 EQUIP-VOICE COMMUNICATN	100	100
53 4534 DATA PROCESSING EQUIP.	1,000	1,000
53 4539 OTHER EQUIPMENT	100	100
53 4713 SOFTWARE-DATA PROCESSING	300	300
TOTAL REQUIREMENTS	1,489,129	1,489,662

BI233

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

AWG

17:31:56 10/19/05

4210

PAGE 90

84210 DOT-HIGHWAY FUND
7130 Division Eleven

DESCRIPTION

2005-06

2006-07

ESTIMATED RECEIPTS

TOTAL RECEIPTS

0

0

HIGHWAY FUND APPROPRIATION

1,489,129

1,489,662

4210

PAGE 91

84210 DOT-HIGHWAY FUND
 7135 Division Twelve

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SALARIES AND WAGES	1,170,287	1,170,287
53 1311 REG(N S) TEMP WAGES-APPR	2,640	2,640
53 1431 SHIFT PREM PAY - APPRO	77	77
53 1461 EPA&SPA-LONGVTY PAY-APPR	39,203	39,203
53 1511 SOCIAL SEC CONTRIB-APPRO	91,343	91,343
53 1521 REG RETIRE CONTRIB-APPRO	69,276	69,276
53 1561 MED INS CONTRIB-APPRO	78,936	78,936
53 2210 ENRG SER -ELECTRICAL	7,605	7,793
53 2220 ENERGY SERVICES-HEATING	1,739	1,791
53 2310 REPAIRS-BUILDINGS	1,000	1,000
53 2331 REPAIR & REPLACEMENT PAR	150	150
53 2333 REPAIRS-OTHER EQUIPMENT	3,000	3,000
53 2337 REPAIRS & SERV DP EQUIP	100	100
53 2590 RENT/LEASE OTHER PROPERT	7,786	7,786
53 2714 TRANSP-GRND - IN STATE	64,374	64,374
53 2724 MEALS - IN STATE	5,328	5,328
53 2811 TELEPHONE SERVICE	21,000	21,000
53 2840 POSTAGE, FREIGHT & DELIV	4,066	4,066
53 2860 ADVERTISING	500	500
53 2919 OTHER INSURANCE	100	100
53 2942 OTHER EMP EDUCATIONAL EX	500	500
53 3110 GENERAL OFFICE SUPPLIES	13,000	13,000
53 3130 PHOTOGRAPHIC SUPPLIES	300	300
53 3140 ENGINEER/DRAFT SUPPLIES	500	500
53 3150 SECURITY & SAFETY SUPP	1,500	1,500
53 3290 OTHER FACILITY & HARDWAR	1,000	1,000
53 3900 OTHER MATERIALS & SUPP	2,800	2,800
53 4511 FURN-OFFICE	3,500	3,500
53 4524 EQUIP-ENGINRING/DRFTING	500	500
53 4534 DATA PROCESSING EQUIP.	5,000	5,000
53 4713 SOFTWARE-DATA PROCESSING	2,500	2,500
TOTAL REQUIREMENTS	1,599,610	1,599,850
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
HIGHWAY FUND APPROPRIATION	1,599,610	1,599,850

BI233

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

AWG

17:31:56 10/19/05

4210

PAGE 92

84210 DOT-HIGHWAY FUND
7140 Division Thirteen

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SALARIES AND WAGES	931,293	931,293
53 1311 REG(N S) TEMP WAGES-APPR	1,500	1,500
53 1431 SHIFT PREM PAY - APPRO	305	305
53 1461 EPA&SPA-LONGVTY PAY-APPR	30,708	30,708
53 1511 SOCIAL SEC CONTRIB-APPRO	72,624	72,624
53 1521 REG RETIRE CONTRIB-APPRO	55,115	55,115
53 1561 MED INS CONTRIB-APPRO	65,208	65,208
53 2210 ENRG SER -ELECTRICAL	28,995	29,712
53 2310 REPAIRS-BUILDINGS	600	600
53 2331 REPAIR & REPLACEMENT PAR	100	100
53 2333 REPAIRS-OTHER EQUIPMENT	5,239	5,239
53 2337 REPAIRS & SERV DP EQUIP	200	200
53 2590 RENT/LEASE OTHER PROPERT	7,400	7,400
53 2714 TRANSP-GRND - IN STATE	71,888	71,888
53 2715 TRANSP GRND-OUT STA,IN US	673	673
53 2717 TRANSP OTHER - IN STATE	673	673
53 2724 MEALS - IN STATE	3,985	3,985
53 2725 MEALS-OUT OF STATE,IN US	698	698
53 2811 TELEPHONE SERVICE	20,777	20,777
53 2840 POSTAGE, FREIGHT & DELIV	3,735	3,735
53 2860 ADVERTISING	1,000	1,000
53 2919 OTHER INSURANCE	100	100
53 2942 OTHER EMP EDUCATIONAL EX	200	200
53 3110 GENERAL OFFICE SUPPLIES	6,537	6,537
53 3130 PHOTOGRAPHIC SUPPLIES	200	200
53 3140 ENGINEER/DRAFT SUPPLIES	700	700
53 3150 SECURITY & SAFETY SUPP	538	538
53 3900 OTHER MATERIALS & SUPP	700	700
53 4511 FURN-OFFICE	1,000	1,000
53 4713 SOFTWARE-DATA PROCESSING	300	300
TOTAL REQUIREMENTS	1,312,991	1,313,708
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
HIGHWAY FUND APPROPRIATION	1,312,991	1,313,708

4210

PAGE 93

84210 DOT-HIGHWAY FUND
7145 DIVISION FOURTEN

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SALARIES AND WAGES	1,096,882	1,096,882
53 1311 REG(N S) TEMP WAGES-APPR	2,000	2,000
53 1431 SHIFT PREM PAY - APPRO	317	317
53 1461 EPA&SPA-LONGVTY PAY-APPR	23,056	23,056
53 1511 SOCIAL SEC CONTRIB-APPRO	84,615	84,615
53 1521 REG RETIRE CONTRIB-APPRO	64,203	64,203
53 1561 MED INS CONTRIB-APPRO	78,936	78,936
53 2199 MISC CONTRACTUAL SERVICE	125	125
53 2210 ENRG SER -ELECTRICAL	23,938	24,530
53 2310 REPAIRS-BUILDINGS	500	500
53 2331 REPAIR & REPLACEMENT PAR	156	156
53 2333 REPAIRS-OTHER EQUIPMENT	640	640
53 2337 REPAIRS & SERV DP EQUIP	100	100
53 2714 TRANSP-GRND - IN STATE	101,064	101,064
53 2717 TRANSP OTHER - IN STATE	100	100
53 2724 MEALS - IN STATE	7,000	7,000
53 2725 MEALS-OUT OF STATE,IN US	67	67
53 2811 TELEPHONE SERVICE	30,270	30,270
53 2840 POSTAGE, FREIGHT & DELIV	1,046	1,046
53 2850 PRINT,BIND,DUPLICATE	300	300
53 2860 ADVERTISING	2,500	2,500
53 2919 OTHER INSURANCE	100	100
53 2942 OTHER EMP EDUCATIONAL EX	700	700
53 3110 GENERAL OFFICE SUPPLIES	13,300	13,300
53 3130 PHOTOGRAPHIC SUPPLIES	300	300
53 3140 ENGINEER/DRAFT SUPPLIES	100	100
53 3150 SECURITY & SAFETY SUPP	896	896
53 3290 OTHER FACILITY & HARDWAR	100	100
53 3900 OTHER MATERIALS & SUPP	3,100	3,100
53 4511 FURN-OFFICE	5,263	5,263
53 4524 EQUIP-ENGINRING/DRFTING	200	200
53 4528 EQUIP-VOICE COMMUNICATN	1,000	1,000
53 4534 DATA PROCESSING EQUIP.	3,000	3,000
53 4539 OTHER EQUIPMENT	200	200
53 4713 SOFTWARE-DATA PROCESSING	500	500
TOTAL REQUIREMENTS	1,546,574	1,547,166

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

AWG

17:31:56 10/19/05

4210

PAGE 94

84210 DOT-HIGHWAY FUND
7145 DIVISION FOURTEN

DESCRIPTION

2005-06

2006-07

ESTIMATED RECEIPTS

TOTAL RECEIPTS

0

0

HIGHWAY FUND APPROPRIATION

1,546,574

1,547,166

4210

PAGE 95

84210 DOT-HIGHWAY FUND
7150 Hwy Design Admin

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SALARIES AND WAGES	2,437,038	2,437,038
53 1461 EPA&SPA-LONGVTY PAY-APPR	76,705	76,705
53 1511 SOCIAL SEC CONTRIB-APPRO	190,423	190,423
53 1521 REG RETIRE CONTRIB-APPRO	143,973	143,973
53 1561 MED INS CONTRIB-APPRO	154,440	154,440
53 2199 MISC CONTRACTUAL SERVICE	41,325	41,325
53 2310 REPAIRS-BUILDINGS	2,150	2,150
53 2331 REPAIR & REPLACEMENT PAR	8,855	8,855
53 2333 REPAIRS-OTHER EQUIPMENT	72,845	72,845
53 2337 REPAIRS & SERV DP EQUIP	800	800
53 2511 RENT/LEASE -LAND	1,000	1,000
53 2590 RENT/LEASE OTHER PROPERT	26,930	26,930
53 2714 TRANSP-GRND - IN STATE	30,539	30,539
53 2715 TRANSP GRND-OUT STA,IN US	7,791	7,791
53 2717 TRANSP OTHER - IN STATE	10,423	10,423
53 2724 MEALS - IN STATE	8,990	8,990
53 2725 MEALS-OUT OF STATE,IN US	19,507	19,507
53 2811 TELEPHONE SERVICE	72,552	72,552
53 2840 POSTAGE, FREIGHT & DELIV	40	40
53 2860 ADVERTISING	8,359	8,359
53 2919 OTHER INSURANCE	22,000	22,000
53 2942 OTHER EMP EDUCATIONAL EX	4,152	4,152
53 3110 GENERAL OFFICE SUPPLIES	23,170	23,170
53 3130 PHOTOGRAPHIC SUPPLIES	289,649	289,649
53 3140 ENGINEER/DRAFT SUPPLIES	23,200	23,200
53 3150 SECURITY & SAFETY SUPP	2,017	2,017
53 3280 ROAD SIGNS & SIGNALS	1,780	1,780
53 3290 OTHER FACILITY & HARDWAR	100	100
53 3710 LABORATORY SUPPLIES	1,200	1,200
53 3900 OTHER MATERIALS & SUPP	8,650	8,650
53 4511 FURN-OFFICE	111,369	111,369
53 4521 OFFICE EQUIPMENT	12,500	12,500
53 4523 EQUIP-SCIENTIFIC/MEDICAL	41,426	41,426
53 4524 EQUIP-ENGINRING/DRFTING	36,617	36,617
53 4528 EQUIP-VOICE COMMUNICATN	7,700	7,700
53 4534 DATA PROCESSING EQUIP.	49,609	49,609
53 4539 OTHER EQUIPMENT	4,873	4,873
53 4713 SOFTWARE-DATA PROCESSING	16,051	16,051
53 5900 OTHER EXPENSES	161,913	161,913
TOTAL REQUIREMENTS	4,132,661	4,132,661

BI233

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

AWG

17:31:56 10/19/05

4210

PAGE 96

84210 DOT-HIGHWAY FUND
7150 Hwy Design Admin

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
43 4310 SALE OF PUBLICATIONS	61,150	61,150
43 7900 DIRECT CHARGES TO WO/JO	98,133	98,133
43 8101 GOV INTRA-TSF IN-HWY FND	3,743,378	3,743,378
53 8302 CONTRA EXPENDITURES	230,000	230,000
TOTAL RECEIPTS	4,132,661	4,132,661
HIGHWAY FUND APPROPRIATION	0	0

BI233

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

AWG

17:31:56 10/19/05

4210

PAGE 97

84210 DOT-HIGHWAY FUND
7152 CONTRACTUAL SVCS UNIT

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SALARIES AND WAGES	113,764	113,764
53 1212 SPA-REG SALARIES-RECPT	48,118	48,118
53 1311 REG(N S) TEMP WAGES-APPR	5,290	5,290
53 1431 SHIFT PREM PAY - APPRO	610	610
53 1461 EPA&SPA-LONGVTY PAY-APPR	3,612	3,612
53 1462 EPA&SPA-LONGVTY PAY-REC	550	550
53 1511 SOCIAL SEC CONTRIB-APPRO	12,238	12,238
53 1521 REG RETIRE CONTRIB-APPRO	9,257	9,257
53 1561 MED INS CONTRIB-APPRO	10,296	10,296
53 2331 REPAIR & REPLACEMENT PAR	109	109
53 2333 REPAIRS-OTHER EQUIPMENT	100	100
53 2714 TRANSP-GRND - IN STATE	1,307	1,307
53 2715 TRANS GRND-OUT STA,IN US	184	184
53 2717 TRANSP OTHER - IN STATE	130	130
53 2724 MEALS - IN STATE	804	804
53 2725 MEALS-OUT OF STATE,IN US	335	335
53 2811 TELEPHONE SERVICE	2,500	2,500
53 2860 ADVERTISING	100	100
53 2942 OTHER EMP EDUCATIONAL EX	200	200
53 3110 GENERAL OFFICE SUPPLIES	1,375	1,375
53 3130 PHOTOGRAPHIC SUPPLIES	300	300
53 3140 ENGINEER/DRAFT SUPPLIES	300	300
53 3150 SECURITY & SAFETY SUPP	75	75
53 4511 FURN-OFFICE	6,500	6,500
53 4534 DATA PROCESSING EQUIP.	5,000	5,000
53 4539 OTHER EQUIPMENT	100	100
TOTAL REQUIREMENTS	223,154	223,154
ESTIMATED RECEIPTS		
43 7900 DIRECT CHARGES TO WO/JO	58,559	58,559
43 8101 GOV INTRA-TSF IN-HWY FND	164,595	164,595
TOTAL RECEIPTS	223,154	223,154
HIGHWAY FUND APPROPRIATION	0	0

4210

PAGE 98

84210 DOT-HIGHWAY FUND
7175 Maintenance & Environmnt

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SALARIES AND WAGES	2,470,250	2,470,250
53 1311 REG(N S) TEMP WAGES-APPR	4,750	4,750
53 1431 SHIFT PREM PAY - APPRO	228	228
53 1461 EPA&SPA-LONGVTY PAY-APPR	61,400	61,400
53 1511 SOCIAL SEC CONTRIB-APPRO	193,471	193,471
53 1521 REG RETIRE CONTRIB-APPRO	146,674	146,674
53 1561 MED INS CONTRIB-APPRO	163,560	163,560
53 2210 ENRG SER -ELECTRICAL	25,424	26,053
53 2331 REPAIR & REPLACEMENT PAR	400	400
53 2333 REPAIRS-OTHER EQUIPMENT	17,058	17,058
53 2337 REPAIRS & SERV DP EQUIP	100	100
53 2590 RENT/LEASE OTHER PROPERT	14,638	14,638
53 2714 TRANSP-GRND - IN STATE	35,350	35,350
53 2715 TRANS GRND-OUT STA,IN US	8,450	8,450
53 2717 TRANSP OTHER - IN STATE	5,396	5,396
53 2722 LODGING OUT-STATE IN US	1,000	1,000
53 2724 MEALS - IN STATE	20,494	20,494
53 2725 MEALS-OUT OF STATE,IN US	10,330	10,330
53 2811 TELEPHONE SERVICE	29,960	29,960
53 2814 STATE OWNED WIRELESS PHO	1,800	1,800
53 2840 POSTAGE, FREIGHT & DELIV	217	217
53 2850 PRINT,BIND,DUPLICATE	200	200
53 2860 ADVERTISING	3,250	3,250
53 2919 OTHER INSURANCE	100	100
53 2942 OTHER EMP EDUCATIONAL EX	2,801	2,801
53 3110 GENERAL OFFICE SUPPLIES	14,200	14,200
53 3130 PHOTOGRAPHIC SUPPLIES	1,200	1,200
53 3140 ENGINEER/DRAFT SUPPLIES	300	300
53 3150 SECURITY & SAFETY SUPP	2,635	2,635
53 3290 OTHER FACILITY & HARDWAR	1,500	1,500
53 3900 OTHER MATERIALS & SUPP	9,600	9,600
53 4511 FURN-OFFICE	20,210	20,210
53 4524 EQUIP-ENGINRING/DRFTING	600	600
53 4528 EQUIP-VOICE COMMUNICATN	8,900	8,900
53 4534 DATA PROCESSING EQUIP.	20,639	20,639
53 4539 OTHER EQUIPMENT	200	200
53 4710 COMPUTER SOFTWARE	500	500
53 4713 SOFTWARE-DATA PROCESSING	14,880	14,880
53 5900 OTHER EXPENSES	500	500
TOTAL REQUIREMENTS	3,313,165	3,313,794

BI233

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

AWG

17:31:56 10/19/05

4210

PAGE 99

84210 DOT-HIGHWAY FUND
7175 Maintenance & Environmnt

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

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

TOTAL RECEIPTS	40,000	40,000

HIGHWAY FUND APPROPRIATION	3,273,165	3,273,794

BI233

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

AWG

17:31:56 10/19/05

4210

PAGE 100

84210 DOT-HIGHWAY FUND
7185 Safety

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SALARIES AND WAGES	888,944	888,944
53 1461 EPA&SPA-LONGVTY PAY-APPR	22,349	22,349
53 1511 SOCIAL SEC CONTRIB-APPRO	69,642	69,642
53 1521 REG RETIRE CONTRIB-APPRO	51,856	51,856
53 1561 MED INS CONTRIB-APPRO	73,269	73,269
53 2199 MISC CONTRACTUAL SERVICE	85,500	85,500
53 2333 REPAIRS-OTHER EQUIPMENT	4,330	4,330
53 2337 REPAIRS & SERV DP EQUIP	2,000	2,000
53 2441 MAINT AG SERV SOFTWARE	32,000	32,000
53 2511 RENT/LEASE -LAND	1,000	1,000
53 2590 RENT/LEASE OTHER PROPERT	1,500	1,500
53 2714 TRANSP-GRND - IN STATE	58,826	58,826
53 2715 TRANS GRND-OUT STA,IN US	6,300	6,300
53 2717 TRANSP OTHER - IN STATE	7,000	7,000
53 2721 LODGING - IN STATE	10,000	10,000
53 2724 MEALS - IN STATE	17,688	17,688
53 2725 MEALS-OUT OF STATE,IN US	7,298	7,298
53 2811 TELEPHONE SERVICE	18,059	18,059
53 2814 STATE OWNED WIRELESS PHO	10,100	10,100
53 2840 POSTAGE, FREIGHT & DELIV	240	240
53 2860 ADVERTISING	4,594	4,594
53 2942 OTHER EMP EDUCATIONAL EX	22,800	22,800
53 3110 GENERAL OFFICE SUPPLIES	10,200	10,200
53 3130 PHOTOGRAPHIC SUPPLIES	100	100
53 3150 SECURITY & SAFETY SUPP	6,200	6,200
53 3710 LABORATORY SUPPLIES	500	500
53 3900 OTHER MATERIALS & SUPP	250	250
53 4511 FURN-OFFICE	7,000	7,000
53 4521 OFFICE EQUIPMENT	13,324	13,324
53 4523 EQUIP-SCIENTIFIC/MEDICAL	1,000	1,000
53 4528 EQUIP-VOICE COMMUNICATN	500	500
53 4534 DATA PROCESSING EQUIP.	27,426	27,426
53 4539 OTHER EQUIPMENT	3,350	3,350
53 4713 SOFTWARE-DATA PROCESSING	5,000	5,000
53 5830 MEMBER DUES & SUBSCRIPTN	13,000	13,000
53 5900 OTHER EXPENSES	500	500
TOTAL REQUIREMENTS	1,483,645	1,483,645

BI233

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

AWG

17:31:56 10/19/05

4210

PAGE 101

84210 DOT-HIGHWAY FUND
7185 Safety

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 7900 DIRECT CHARGES TO WO/JO	52,518	52,518
53 8302 CONTRA EXPENDITURES	451,113	451,113

TOTAL RECEIPTS	503,631	503,631

HIGHWAY FUND APPROPRIATION	980,014	980,014

BI233

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

AWG

17:31:56 10/19/05

4210

PAGE 102

84210 DOT-HIGHWAY FUND
7190 ROW Administration

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SALARIES AND WAGES	2,433,423	2,433,423
53 1311 REG(N S) TEMP WAGES-APPR	15,000	15,000
53 1431 SHIFT PREM PAY - APPRO	335	335
53 1461 EPA&SPA-LONGVTY PAY-APPR	72,985	72,985
53 1511 SOCIAL SEC CONTRIB-APPRO	189,966	189,966
53 1521 REG RETIRE CONTRIB-APPRO	143,527	143,527
53 1561 MED INS CONTRIB-APPRO	212,784	212,784
53 2333 REPAIRS-OTHER EQUIPMENT	9,606	9,606
53 2337 REPAIRS & SERV DP EQUIP	1,000	1,000
53 2511 RENT/LEASE -LAND	2,000	2,000
53 2714 TRANSP-GRND - IN STATE	17,544	17,544
53 2715 TRANS GRND-OUT STA,IN US	2,442	2,442
53 2717 TRANSP OTHER - IN STATE	1,500	1,500
53 2721 LODGING - IN STATE	4,000	4,000
53 2724 MEALS - IN STATE	5,890	5,890
53 2725 MEALS-OUT OF STATE,IN US	3,495	3,495
53 2811 TELEPHONE SERVICE	9,000	9,000
53 2814 STATE OWNED WIRELESS PHO	4,000	4,000
53 2850 PRINT,BIND,DUPLICATE	1,000	1,000
53 2860 ADVERTISING	2,000	2,000
53 2919 OTHER INSURANCE	1,000	1,000
53 2942 OTHER EMP EDUCATIONAL EX	6,500	6,500
53 3110 GENERAL OFFICE SUPPLIES	35,000	35,000
53 3150 SECURITY & SAFETY SUPP	36	36
53 4510 IRP FEES-NC BASED	25,000	25,000
53 4511 FURN-OFFICE	47,639	47,639
53 4524 EQUIP-ENGINRING/DRFTING	707	707
53 4528 EQUIP-VOICE COMMUNICATN	2,580	2,580
53 4534 DATA PROCESSING EQUIP.	11,850	11,850
53 4713 SOFTWARE-DATA PROCESSING	500	500
TOTAL REQUIREMENTS	3,262,309	3,262,309
ESTIMATED RECEIPTS		
43 8101 GOV INTRA-TSF IN-HWY FND	3,262,309	3,262,309
TOTAL RECEIPTS	3,262,309	3,262,309
HIGHWAY FUND APPROPRIATION	0	0

BI233

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

AWG

17:31:56 10/19/05

4210

PAGE 103

84210 DOT-HIGHWAY FUND
7812 Construction Secondary

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 9910 CONSTRUCTION/MAINTENANCE	91,910,000	92,650,000

TOTAL REQUIREMENTS	91,910,000	92,650,000

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	91,910,000	92,650,000

BI233

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

AWG

17:31:56 10/19/05

4210

PAGE 104

84210 DOT-HIGHWAY FUND
7813 Construction Urban

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 9910 CONSTRUCTION/MAINTENANCE	14,000,000	14,000,000

TOTAL REQUIREMENTS	14,000,000	14,000,000

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	14,000,000	14,000,000

BI233

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

AWG

17:31:56 10/19/05

4210

PAGE 105

84210 DOT-HIGHWAY FUND
7814 Const Pub Serv Roads

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 9910 CONSTRUCTION/MAINTENANCE	2,000,000	2,000,000

TOTAL REQUIREMENTS	2,000,000	2,000,000

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	2,000,000	2,000,000

BI233

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

AWG

17:31:56 10/19/05

4210

PAGE 106

84210 DOT-HIGHWAY FUND
7817 Spot Safety

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

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

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

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

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

BI233

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

AWG

17:31:56 10/19/05

4210

PAGE 107

84210 DOT-HIGHWAY FUND
7818 Const Contingency

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 9910 CONSTRUCTION/MAINTENANCE	15,000,000	15,000,000

TOTAL REQUIREMENTS	15,000,000	15,000,000

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	15,000,000	15,000,000

BI233

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

AWG

17:31:56 10/19/05

4210

PAGE 108

84210 DOT-HIGHWAY FUND
7821 Maintenance Primary

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 9910 CONSTRUCTION/MAINTENANCE	124,750,498	124,750,498

TOTAL REQUIREMENTS	124,750,498	124,750,498

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	124,750,498	124,750,498

BI233

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

AWG

17:31:56 10/19/05

4210

PAGE 109

84210 DOT-HIGHWAY FUND
7822 Maintenance Secondary

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 9910 CONSTRUCTION/MAINTENANCE	214,243,652	214,243,652

TOTAL REQUIREMENTS	214,243,652	214,243,652

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	214,243,652	214,243,652

BI233

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

AWG

17:31:56 10/19/05

4210

PAGE 110

84210 DOT-HIGHWAY FUND
7823 Maintenance Urban

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 9910 CONSTRUCTION/MAINTENANCE	40,079,682	40,079,682

TOTAL REQUIREMENTS	40,079,682	40,079,682

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	40,079,682	40,079,682

BI233

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

AWG

17:31:56 10/19/05

4210

PAGE 111

84210 DOT-HIGHWAY FUND
7824 Contract Resurfacing

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 9910 CONSTRUCTION/MAINTENANCE	186,208,316	186,208,316

TOTAL REQUIREMENTS	186,208,316	186,208,316

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	186,208,316	186,208,316

BI233

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

AWG

17:31:56 10/19/05

4210

PAGE 112

84210 DOT-HIGHWAY FUND
7825 Ferry Ops

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 9910 CONSTRUCTION/MAINTENANCE	21,264,811	21,264,811

TOTAL REQUIREMENTS	21,264,811	21,264,811

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	21,264,811	21,264,811

BI233

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

AWG

17:31:56 10/19/05

4210

PAGE 113

84210 DOT-HIGHWAY FUND
7827 FHWA Const

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 9910 CONSTRUCTION/MAINTENANCE	861,526,971	861,526,971

TOTAL REQUIREMENTS	861,526,971	861,526,971

ESTIMATED RECEIPTS		

43 0001 FEDERAL AID REVENUE	856,000,000	856,000,000

TOTAL RECEIPTS	856,000,000	856,000,000

HIGHWAY FUND APPROPRIATION	5,526,971	5,526,971

BI233

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

AWG

17:31:56 10/19/05

4210

PAGE 114

84210 DOT-HIGHWAY FUND
7828 Governor's Highway Safty

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 9910 CONSTRUCTION/MAINTENANCE	4,013,316	4,013,316

TOTAL REQUIREMENTS	4,013,316	4,013,316

ESTIMATED RECEIPTS		

43 0001 FEDERAL AID REVENUE	4,000,000	4,000,000
43 7900 DIRECT CHARGES TO WO/JO	13,316	13,316

TOTAL RECEIPTS	4,013,316	4,013,316

HIGHWAY FUND APPROPRIATION	0	0

BI233

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

AWG

17:31:56 10/19/05

4210

PAGE 115

84210 DOT-HIGHWAY FUND
7829 Railroad Program

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 6401 PIEDMONT CAROLINIAN OPER	2,875,000	2,875,000
53 6402 INDUSTRIAL ACCESS	1,000,000	1,000,000
53 6403 SEALED CORRIDOR	1,750,000	1,750,000
53 6404 ENVIRONMENTAL STUDIES	1,750,000	1,750,000
53 6407 IMP TRAVEL TIME/RAL/CHAR	3,200,000	3,200,000
53 6409 RAIL INFRASTRUC MAINTENA	2,100,000	2,100,000
53 6410 RAIL CAPITAL & SAFETY	2,856,153	2,856,153
53 9910 CONSTRUCTION/MAINTENANCE	1,777,000	1,570,000
TOTAL REQUIREMENTS	17,308,153	17,101,153
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
HIGHWAY FUND APPROPRIATION	17,308,153	17,101,153

BI233

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

AWG

17:31:56 10/19/05

4210

PAGE 116

84210 DOT-HIGHWAY FUND
7830 Airports Program

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 6006 STATE AID	28,350,801	28,350,801
53 9910 CONSTRUCTION/MAINTENANCE	11,634,198	13,295,066

TOTAL REQUIREMENTS	39,984,999	41,645,867

ESTIMATED RECEIPTS		

43 0003 GRANTS RECEIPTS	28,350,801	28,350,801

TOTAL RECEIPTS	28,350,801	28,350,801

HIGHWAY FUND APPROPRIATION	11,634,198	13,295,066

BI233

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

AWG

17:31:56 10/19/05

4210

PAGE 117

84210 DOT-HIGHWAY FUND
7831 Public Transp HF

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 6006 STATE AID	10,000,000	10,000,000
53 6701 URBAN & REGIONAL MAINT	24,411,272	24,411,272
53 6702 STATEWIDE GRANT MATCH	4,600,000	4,600,000
53 6703 ASSIST ELDERLY & DISABLD	5,500,000	5,500,000
53 6704 RURAL CAPITAL	7,750,000	7,750,000
53 6705 WORK FIRST & TRANS EMPL	1,750,000	1,750,000
53 6706 RURAL,INTERC,FAC & TECH	1,500,000	1,500,000
53 6707 REG NEW START & CAPITAL	22,970,175	22,970,175
53 6708 UT,HSTM,& RURAL GEN PUB	8,800,000	8,800,000
53 6709 URBAN BUSES & FACILITIES	2,585,000	2,585,000
53 9910 CONSTRUCTION/MAINTENANCE	-13,400,000	10,000,000
TOTAL REQUIREMENTS	76,466,447	99,866,447
ESTIMATED RECEIPTS		
43 0003 GRANTS RECEIPTS	10,000,000	10,000,000
TOTAL RECEIPTS	10,000,000	10,000,000
HIGHWAY FUND APPROPRIATION	66,466,447	89,866,447

BI233

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

AWG

17:31:56 10/19/05

4210

PAGE 118

84210 DOT-HIGHWAY FUND
7832 OSHA Program

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 9910 CONSTRUCTION/MAINTENANCE	425,000	425,000

TOTAL REQUIREMENTS	425,000	425,000

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	425,000	425,000

BI233

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

AWG

17:31:56 10/19/05

4210

PAGE 119

84210 DOT-HIGHWAY FUND
7836 State Aid HF for WBS

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 6006 STATE AID	91,910,000	92,650,000

TOTAL REQUIREMENTS	91,910,000	92,650,000

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	91,910,000	92,650,000

BI233

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

AWG

17:31:56 10/19/05

4210

PAGE 120

84210 DOT-HIGHWAY FUND
7837 DIV SMALL URBAN CONST

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 9910 CONSTRUCTION/MAINTENANCE	35,000,000	7,000,000

TOTAL REQUIREMENTS	35,000,000	7,000,000

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	35,000,000	7,000,000

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

17:31:56 10/19/05

4210

PAGE 1

84210 DOT-HIGHWAY FUND

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

0001 BOARD OF TRANSPORTATION	96,284	96,284
0002 PUBLIC AFFAIRS	1,290,694	1,290,694
0005 MANAGEMENT ASSESSMENT	1,230,239	1,230,239
0006 LEGAL-ATTORNEY GEN STAFF	1,116,297	1,116,297
0007 ADMINISTRATION-SECRETARY	2,030,329	2,030,329
0008 INTERNAL AUDIT	751,898	751,898
0035 BICYCLE PROGRAM	566,413	566,413
0036 PUBLIC TRANSPORTAITON	419,651	419,651
0037 RAIL DIVISION	617,374	617,374
0041 AERONAUTICS	2,162,411	2,162,411
0042 GOVERNORS HIGHWAY SAFETY	612,865	612,865
0049 DRIVER LICENSING	42,892,089	43,304,812
0054 MTR VEH EXHAUST EMMISSN	14,330,720	14,330,720
0055 STATE HIGHWAY ADMINISTRA	1,126,942	1,126,942
0056 CHIEF ENGINEER OF OPERTN	840,499	840,499
0064 DIRECTOR OF PRECONSTRUCT	398,437	398,437
0149 Traffic Engineering	3,429,419	3,429,419
0177 Computer Systems	578,659	578,659
0178 Project Dev & Environ An	1,221,840	1,221,840
0179 PDE ENG TRAINEE PROG	2,332,251	2,332,251
0720 Governor's Highway Safty	313,315	313,315
0862 Dept Agric-Gas Insp Fee	4,115,930	4,234,921
0863 DENR-Lust Trust Fund	6,010,286	6,337,313
0864 Dept Rev-Gas Tax Collect	4,873,784	4,877,766
0865 DHHS-Chemical Testing	546,826	547,503
0866 Highway Patrol	159,044,571	150,314,636
0867 DPI-Driver Training Prog	31,867,200	32,059,200
0869 Reserve for Air Cargo At	1,600,000	1,600,000
0871 Employer's Contrib-Retir	1,050,994	1,050,994
0872 Employer's Cont-Death Bn	54,200	54,200
0873 Leg Salary Increases	10,364,000	10,364,000
0874 Salary Adjustment Fund	650,000	650,000
0877 Waste Water Management	500,000	500,000
0878 State Fire Prot Grant	150,000	150,000
0882 Reserve for Visitor Cntr	400,000	400,000
0885 State Employee Reserve	5,912,658	7,503,658
0933 Reserve for Minor Contr	150,000	150,000
0934 Reserve for Gen mainenan	239,432,391	149,511,140
1004 Office of Environ Qual.	286,656	286,656
1010 CCPS - DMV ENFORCE	16,890,520	16,890,520
1015 TURNPIKE AUTHORITY BOARD	681,631	681,631
1018 DIRECTOR OF CONSTRUCTION	178,282	178,282
1019 PROJECT SERVICES UNIT	1,729,163	1,729,163
1065 UTILITIES UNIT	243,350	243,350
1067 MATERIALS AND TEST UNIT	1,018,479	1,018,479
1069 ROADSIDE ENVIR UNIT	1,984,546	1,984,546
1070 CONSTRUCTION UNIT	770,045	770,045
1077 INTELLIGENT TRANSP SYST	302,274	302,274
1078 CIVIL RIGHTS & BUS DEV	429,210	429,210
7015 Personnel	3,392,744	3,392,744
7020 Financial	14,436,284	14,436,284

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

17:31:56 10/19/05

4210

PAGE 2

84210 DOT-HIGHWAY FUND

DESCRIPTION	2005-06	2006-07
7025 Information Technology	43,672,286	42,043,252
7030 General Services	19,670,360	20,258,689
7040 Ferry Administration	1,228,395	1,228,395
7050 DMV Commissioners Office	1,831,382	1,831,382
7055 Vehicle Registration	38,804,352	38,804,352
7060 License & Theft Bureau	14,093,152	13,693,152
7070 Plan Program	5,959,904	5,959,904
7080 Division One	1,505,307	1,506,041
7085 Division Two	1,534,311	1,535,414
7090 Division Three	1,616,509	1,617,032
7095 Division Four	1,649,772	1,650,613
7100 Division Five	1,696,252	1,696,959
7105 Division Six	1,592,064	1,592,780
7110 Division Seven	1,792,128	1,793,183
7115 Division Eight	1,488,147	1,488,862
7120 Division Nine	1,467,202	1,467,805
7125 Division Ten	1,855,291	1,856,135
7130 Division Eleven	1,489,129	1,489,662
7135 Division Twelve	1,599,610	1,599,850
7140 Division Thirteen	1,312,991	1,313,708
7145 DIVISION FOURTEN	1,546,574	1,547,166
7150 Hwy Design Admin	4,132,661	4,132,661
7152 CONTRACTUAL SVCS UNIT	223,154	223,154
7175 Maintenance & Environmnt	3,313,165	3,313,794
7185 Safety	1,483,645	1,483,645
7190 ROW Administration	3,262,309	3,262,309
7812 Construction Secondary	91,910,000	92,650,000
7813 Construction Urban	14,000,000	14,000,000
7814 Const Pub Serv Roads	2,000,000	2,000,000
7817 Spot Safety	9,100,000	9,100,000
7818 Const Contingency	15,000,000	15,000,000
7821 Maintenance Primary	124,750,498	124,750,498
7822 Maintenance Secondary	214,243,652	214,243,652
7823 Maintenance Urban	40,079,682	40,079,682
7824 Contract Resurfacing	186,208,316	186,208,316
7825 Ferry Ops	21,264,811	21,264,811
7827 FHWA Const	861,526,971	861,526,971
7828 Governor's Highway Safty	4,013,316	4,013,316
7829 Railroad Program	17,308,153	17,101,153
7830 Airports Program	39,984,999	41,645,867
7831 Public Transp HF	76,466,447	99,866,447
7832 OSHA Program	425,000	425,000
7836 State Aid HF for WBS	91,910,000	92,650,000
7837 DIV SMALL URBAN CONST	35,000,000	7,000,000

TOTAL REQUIREMENTS	2,592,436,547	2,493,335,476

ESTIMATED RECEIPTS		

0041 AERONAUTICS	203,717	203,717
0042 GOVERNORS HIGHWAY SAFETY	319,747	319,747

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

17:31:56 10/19/05

4210

PAGE 3

84210 DOT-HIGHWAY FUND

DESCRIPTION	2005-06	2006-07
0049 DRIVER LICENSING	180,400	180,400
0054 MTR VEH EXHAUST EMMISSN	14,330,720	14,330,720
0064 DIRECTOR OF PRECONSTRUCT	398,437	398,437
0149 Traffic Engineering	3,429,419	3,429,419
0177 Computer Systems	578,659	578,659
0178 Project Dev & Environ An	1,221,840	1,221,840
0179 PDE ENG TRAINEE PROG	2,210,836	2,210,836
0720 Governor's Highway Safty	313,315	313,315
1004 Office of Environ Qual.	137,607	137,607
1010 CCPS - DMV ENFORCE	400,880	400,880
1015 TURNPIKE AUTHORITY BOARD	681,631	681,631
1018 DIRECTOR OF CONSTRUCTION	178,282	178,282
1019 PROJECT SERVICES UNIT	1,729,163	1,729,163
1065 UTILITIES UNIT	243,350	243,350
1067 MATERIALS AND TEST UNIT	1,018,479	1,018,479
1070 CONSTRUCTION UNIT	770,045	770,045
1077 INTELLIGENT TRANSP SYST	302,274	302,274
1078 CIVIL RIGHTS & BUS DEV	429,210	429,210
7020 Financial	4,712,724	4,712,724
7025 Information Technology	1,619,658	1,619,658
7030 General Services	1,173,941	1,173,941
7050 DMV Commissioners Office	11,000	11,000
7055 Vehicle Registration	4,394,704	4,394,704
7060 License & Theft Bureau	951,428	951,428
7070 Plan Program	5,938,904	5,938,904
7100 Division Five	20,305	20,305
7150 Hwy Design Admin	4,132,661	4,132,661
7152 CONTRACTUAL SVCS UNIT	223,154	223,154
7175 Maintenance & Environmnt	40,000	40,000
7185 Safety	503,631	503,631
7190 ROW Administration	3,262,309	3,262,309
7827 FHWA Const	856,000,000	856,000,000
7828 Governor's Highway Safty	4,013,316	4,013,316
7830 Airports Program	28,350,801	28,350,801
7831 Public Transp HF	10,000,000	10,000,000

TOTAL RECEIPTS	954,426,547	954,426,547

HIGHWAY FUND APPROPRIATION	1,638,010,000	1,538,908,929

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

17:31:56 10/19/05

4210

PAGE 1

84210 DOT-HIGHWAY FUND

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 1141 SEC/COUNCIL OF ST SAL-AP	199,942	199,942
53 1211 SALARIES AND WAGES	117,807,342	117,807,342
53 1212 SPA-REG SALARIES-RECPT	334,945	334,945
53 1311 REG(N S) TEMP WAGES-APPR	679,131	679,131
53 1411 OT PAY - APPROPRIATED	58,808	58,808
53 1431 SHIFT PREM PAY - APPRO	74,745	74,745
53 1461 EPA&SPA-LONGVTY PAY-APPR	2,541,607	2,541,607
53 1462 EPA&SPA-LONGVTY PAY-REC	6,038	6,038
53 1511 SOCIAL SEC CONTRIB-APPRO	9,170,838	9,170,838
53 1521 REG RETIRE CONTRIB-APPRO	6,208,826	6,208,826
53 1531 LEO RETIRE CONTRIB-APPRO	1,150,850	1,150,850
53 1561 MED INS CONTRIB-APPRO	10,105,107	10,105,107
53 1641 INMATE LABOR	2,250	2,250
53 1651 COMPENSATION TO BOARD ME	23,206	23,206
53 2140 OTHER INFO TECH SERVICES	1,136,000	1,136,000
53 2160 ENGINEERING SERVICES	366,200	291,200
53 2173 JANITORIAL SERVICES	1,768,586	1,768,586
53 2174 WASTE DISPOSAL	76,700	76,700
53 2184 JANITORIAL SER AGREEMENT	9,900	9,900
53 2185 WASTE REM/RECY SER AGREE	6,135	6,135
53 2199 MISC CONTRACTUAL SERVICE	13,470,760	11,978,260
53 2210 ENRG SER -ELECTRICAL	3,150,054	3,212,249
53 2220 ENERGY SERVICES-HEATING	60,860	60,912
53 2230 ENRG SER -WATER & SEWER	3,303	3,403
53 2310 REPAIRS-BUILDINGS	2,248,590	2,248,590
53 2331 REPAIR & REPLACEMENT PAR	43,871	43,871
53 2333 REPAIRS-OTHER EQUIPMENT	1,838,772	1,988,772
53 2337 REPAIRS & SERV DP EQUIP	37,823	37,823
53 2354 PAYMENT TO OTHER ST AGEN	572,951	572,951
53 2441 MAINT AG SERV SOFTWARE	101,117	203,117
53 2447 MAINT AG FOR NON-WAN DP	26,181	26,181
53 2511 RENT/LEASE -LAND	2,560,250	2,560,250
53 2513 RENT/LEASE-OTH FACILITIE	4,460	4,460
53 2522 RENT/LEASE-DP EQUIPMENT	7,454	7,454
53 2534 RENT OF DATA PROCESS EQP	1,456	1,456
53 2590 RENT/LEASE OTHER PROPERT	3,812,898	5,907,381
53 2714 TRANSP-GRND - IN STATE	3,352,539	3,352,539
53 2715 TRANSP GRND-OUT STA,IN US	178,267	178,267
53 2717 TRANSP OTHER - IN STATE	150,230	150,230
53 2718 TRANSP OTHER-OUT OF STAT	1,000	1,000
53 2721 LODGING - IN STATE	84,725	84,725
53 2722 LODGING OUT-STATE IN US	12,160	12,160
53 2723 LODG-OUT OF COUNTRY	1,000	1,000
53 2724 MEALS - IN STATE	756,467	756,467
53 2725 MEALS-OUT OF STATE,IN US	256,511	256,511
53 2726 MEALS-OUT OF COUNTRY	1,000	1,000
53 2727 MISC IN-STATE	250	250
53 2728 MISC-OUT OF STATE	2,250	2,250
53 2729 MISC - OUT OF COUNTRY	500	500

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

17:31:56 10/19/05

4210

PAGE 2

84210 DOT-HIGHWAY FUND

DESCRIPTION	2005-06	2006-07
53 2731 BOARD,COUNCIL,COM MBR EX	43,866	43,866
53 2732 BD/NON-EMPLOYEE SUBSIS	62,003	62,003
53 2811 TELEPHONE SERVICE	6,711,974	6,711,974
53 2812 TELE SERV-DMV EMISSIONS	3,750,000	3,750,000
53 2814 STATE OWNED WIRELESS PHO	65,434	65,434
53 2818 DATA WIRING SERVICE CHG.	73,360	0
53 2821 COMPUTER/DATA PROCESS SV	17,461,463	17,461,463
53 2840 POSTAGE, FREIGHT & DELIV	6,857,159	6,857,159
53 2850 PRINT,BIND,DUPLICATE	843,722	843,722
53 2860 ADVERTISING	1,027,806	1,027,806
53 2919 OTHER INSURANCE	883,021	883,021
53 2942 OTHER EMP EDUCATIONAL EX	905,199	905,199
53 2950 EMP MOVING EXPENSES	79,000	79,000
53 3110 GENERAL OFFICE SUPPLIES	2,314,695	2,314,695
53 3130 PHOTOGRAPHIC SUPPLIES	354,137	354,137
53 3140 ENGINEER/DRAFT SUPPLIES	203,928	203,928
53 3150 SECURITY & SAFETY SUPP	45,538	45,538
53 3280 ROAD SIGNS & SIGNALS	1,780	1,780
53 3290 OTHER FACILITY & HARDWAR	17,100	17,100
53 3310 GASOLINE	505	505
53 3510 CLOTHING & UNIFORMS	340,659	340,659
53 3710 LABORATORY SUPPLIES	5,800	5,800
53 3800 PURCHASES FOR RESALE	5,421,008	5,421,008
53 3900 OTHER MATERIALS & SUPP	487,546	487,546
53 4431 OTH STR-GENERAL CONTRACT	19,500	19,500
53 4510 IRP FEES-NC BASED	25,000	25,000
53 4511 FURN-OFFICE	1,240,294	1,240,294
53 4521 OFFICE EQUIPMENT	45,893	45,893
53 4523 EQUIP-SCIENTIFIC/MEDICAL	118,396	118,396
53 4524 EQUIP-ENGINRING/DRFTING	58,509	58,509
53 4528 EQUIP-VOICE COMMUNICATN	180,564	180,564
53 4530 OTHER DP EQUIPMENT	1,889,500	191,100
53 4534 DATA PROCESSING EQUIP.	3,832,964	3,760,964
53 4539 OTHER EQUIPMENT	208,075	208,075
53 4549 MOTOR VEHICLES OPERATION	55,639	55,639
53 4710 COMPUTER SOFTWARE	1,854,243	1,839,243
53 4713 SOFTWARE-DATA PROCESSING	529,825	529,825
53 5112 TORT CLAIMS	1,804	1,804
53 5120 LICENSES & PERMIT COSTS	450	450
53 5232 LEO SEPARATION ALLOWANCE	536,881	536,881
53 5610 ACC RECEIVABLE WRITEOFFS	10,032	10,032
53 5830 MEMBER DUES & SUBSCRIPTN	13,000	13,000
53 5900 OTHER EXPENSES	15,135,431	15,135,431
53 5960 CREDIT CARD FEES - DMV	520,000	520,000
53 6006 STATE AID	130,260,801	131,000,801
53 6200 PAYMENTS TO RAILROADS	2,828,300	2,828,300
53 6401 PIEDMONT CAROLINIAN OPER	2,875,000	2,875,000
53 6402 INDUSTRIAL ACCESS	1,000,000	1,000,000
53 6403 SEALED CORRIDOR	1,750,000	1,750,000
53 6404 ENVIRONMENTAL STUDIES	1,750,000	1,750,000
53 6407 IMP TRAVEL TIME/RAL/CHAR	3,200,000	3,200,000

BI233

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

AWG

17:31:56 10/19/05

4210

PAGE 3

84210 DOT-HIGHWAY FUND

DESCRIPTION	2005-06	2006-07
53 6409 RAIL INFRASTRUC MAINTENA	2,100,000	2,100,000
53 6410 RAIL CAPITAL & SAFETY	2,856,153	2,856,153
53 6701 URBAN & REGIONAL MAINT	24,411,272	24,411,272
53 6702 STATEWIDE GRANT MATCH	4,600,000	4,600,000
53 6703 ASSIST ELDERLY & DISABLD	5,500,000	5,500,000
53 6704 RURAL CAPITAL	7,750,000	7,750,000
53 6705 WORK FIRST & TRANS EMPL	1,750,000	1,750,000
53 6706 RURAL,INTERC,FAC & TECH	1,500,000	1,500,000
53 6707 REG NEW START & CAPITAL	22,970,175	22,970,175
53 6708 UT,HSTM,& RURAL GEN PUB	8,800,000	8,800,000
53 6709 URBAN BUSES & FACILITIES	2,585,000	2,585,000
53 6900 PAYMENTS TO GRANT RECIP	430,520	430,520
53 7100 OPERATIONS RESERVE	258,664,243	170,333,992
53 8100 GOV INTER TRANSER OUT	226,624,081	218,536,823
53 9910 CONSTRUCTION/MAINTENANCE	1,619,533,444	1,617,127,312

TOTAL REQUIREMENTS	2,592,436,547	2,493,335,476

ESTIMATED RECEIPTS

43 0001 FEDERAL AID REVENUE	860,000,000	860,000,000
43 0003 GRANTS RECEIPTS	38,350,801	38,350,801
43 4301 SALE-MAPS,PLANS,SPEC,PRO	632,580	632,580
43 4310 SALE OF PUBLICATIONS	78,532	78,532
43 4320 SALE OF SURPLUS PROPERTY	22,000	22,000
43 5200 NON BSNS PERMIT/LIC FEES	100,000	100,000
43 5400 INSPECTION/EXAM FEES	10,580,720	10,580,720
43 5900 OTHER LIC,FEES/PERMITS	116,000	116,000
43 7900 DIRECT CHARGES TO WO/JO	4,831,840	4,831,840
43 7990 OTHER MISC. REVENUES	300,000	300,000
43 8101 GOV INTRA-TSF IN-HWY FND	31,597,133	31,597,133
43 8117 TRANSFER FROM TRUST FUND	4,691,315	4,691,315
53 8302 CONTRA EXPENDITURES	3,125,626	3,125,626

TOTAL RECEIPTS	954,426,547	954,426,547

HIGHWAY FUND APPROPRIATION

1,638,010,000

1,538,908,929

OFFICE OF STATE BUDGET AND MANAGEMENT
 BUDGET PREPARATION SYSTEM
 APPROPRIATION ADVICE (BD307)
 POSITION COUNTS
 SUMMARY BY FUND

17:31:56 10/19/05

4210

PAGE 1

84210 DOT-HIGHWAY FUND

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

0002 PUBLIC AFFAIRS	21.000	21.000
0005 MANAGEMENT ASSESSMENT	5.000	5.000
0006 LEGAL-ATTORNEY GEN STAFF	18.000	18.000
0007 ADMINISTRATION-SECRETARY	23.000	23.000
0008 INTERNAL AUDIT	12.000	12.000
0035 BICYCLE PROGRAM	5.000	5.000
0036 PUBLIC TRANSPORTAITON	6.000	6.000
0037 RAIL DIVISION	10.000	10.000
0041 AERONAUTICS	17.000	17.000
0042 GOVERNORS HIGHWAY SAFETY	9.000	9.000
0049 DRIVER LICENSING	834.000	834.000
0054 MTR VEH EXHAUST EMMISSN	144.000	144.000
0055 STATE HIGHWAY ADMINISTRA	13.000	13.000
0056 CHIEF ENGINEER OF OPERTN	6.000	6.000
0064 DIRECTOR OF PRECONSTRUCT	3.000	3.000
0149 Traffic Engineering	49.000	49.000
0177 Computer Systems	6.000	6.000
0178 Project Dev & Environ An	13.000	13.000
0179 PDE ENG TRAINEE PROG	49.000	49.000
0720 Governor's Highway Safty	6.000	6.000
1004 Office of Environ Qual.	2.000	2.000
1015 TURNPIKE AUTHORITY BOARD	1.000	1.000
1018 DIRECTOR OF CONSTRUCTION	2.000	2.000
1019 PROJECT SERVICES UNIT	23.000	23.000
1065 UTILITIES UNIT	5.000	5.000
1067 MATERIALS AND TEST UNIT	18.000	18.000
1069 ROADSIDE ENVIR UNIT	26.000	26.000
1070 CONSTRUCTION UNIT	11.000	11.000
1077 INTELLIGENT TRANSP SYST	2.000	2.000
1078 CIVIL RIGHTS & BUS DEV	6.000	6.000
3000 WORK ORDER POSITIONS	10,453.000	10,453.000
4000 EQUIPMENT	1,072.000	1,072.000
7015 Personnel	55.000	55.000
7020 Financial	181.000	181.000
7025 Information Technology	105.000	105.000
7030 General Services	90.000	90.000
7040 Ferry Administration	16.000	16.000
7050 DMV Commissioners Office	14.000	14.000
7055 Vehicle Registration	397.000	397.000
7060 License & Theft Bureau	183.000	183.000
7070 Plan Program	42.000	42.000
7080 Division One	23.000	23.000
7085 Division Two	22.000	22.000
7090 Division Three	23.000	23.000
7095 Division Four	25.000	25.000
7100 Division Five	25.000	25.000
7105 Division Six	23.000	23.000
7110 DDivision Seven	27.000	27.000

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY FUND

AWG

17:31:56 10/19/05

4210

PAGE 2

84210 DOT-HIGHWAY FUND

DESCRIPTION	2005-06	2006-07
7115 Division Eight	23.000	23.000
7120 Division Nine	22.000	22.000
7125 Division Ten	30.000	30.000
7130 Division Eleven	22.000	22.000
7135 Division Twelve	23.000	23.000
7140 Division Thirteen	19.000	19.000
7145 DIVISION FOURTEN	23.000	23.000
7150 Hwy Design Admin	45.000	45.000
7152 CONTRACTUAL SVCS UNIT	2.000	2.000
7175 Maintenance & Environmnt	47.000	47.000
7185 Safety	21.000	21.000
7190 ROW Administration	62.000	62.000

TOTAL REQUIREMENTS	14,460.000	14,460.000

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY ACCOUNT

AWG

17:31:56 10/19/05

4210

PAGE 2

84210 DOT-HIGHWAY FUND

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 1141 SEC/COUNCIL OF ST SAL-AP	2.000	2.000
53 1211 SALARIES AND WAGES	14,451.000	14,451.000
53 1212 SPA-REG SALARIES-RECPT	7.000	7.000

TOTAL REQUIREMENTS	14,460.000	14,460.000

BI233

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

AWG

17:31:56 10/19/05

4290

PAGE 1

84290 DOT-HIGHWAY TRUST FUND
6002 Program Administration

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 7100 OPERATIONS RESERVE	41,295,740	42,918,720

TOTAL REQUIREMENTS	41,295,740	42,918,720

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY TRUST FUND APPROPRTN	41,295,740	42,918,720

BI233

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

AWG

17:31:56 10/19/05

4290

PAGE 2

84290 DOT-HIGHWAY TRUST FUND
6003 Transfer to General Fund

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 8100 GOV INTER TRANSER OUT	252,558,117	252,663,009

TOTAL REQUIREMENTS	252,558,117	252,663,009

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY TRUST FUND APPROPRTN	252,558,117	252,663,009

BI233

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

AWG

17:31:56 10/19/05

4290

PAGE 3

84290 DOT-HIGHWAY TRUST FUND
9050 Intrastate HTF

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 9910 CONSTRUCTION/MAINTENANCE	472,112,366	496,924,658

TOTAL REQUIREMENTS	472,112,366	496,924,658

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY TRUST FUND APPROPRTN	472,112,366	496,924,658

BI233

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

AWG

17:31:56 10/19/05

4290

PAGE 4

84290 DOT-HIGHWAY TRUST FUND
9052 Secondary Constr HTF

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 9910 CONSTRUCTION/MAINTENANCE	86,825,599	90,358,988

TOTAL REQUIREMENTS	86,825,599	90,358,988

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY TRUST FUND APPROPRTN	86,825,599	90,358,988

BI233

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

AWG

17:31:56 10/19/05

4290

PAGE 5

84290 DOT-HIGHWAY TRUST FUND
9054 Urban Loops HTF

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 9910 CONSTRUCTION/MAINTENANCE	190,902,579	200,935,637

TOTAL REQUIREMENTS	190,902,579	200,935,637

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY TRUST FUND APPROPRTN	190,902,579	200,935,637

BI233

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

AWG

17:31:56 10/19/05

4290

PAGE 6

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

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 6006 STATE AID	49,535,599	52,138,988

TOTAL REQUIREMENTS	49,535,599	52,138,988

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY TRUST FUND APPROPRTN	49,535,599	52,138,988

BI233

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

AWG

17:31:56 10/19/05

4290

PAGE 1

84290 DOT-HIGHWAY TRUST FUND

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

6002 Program Administration	41,295,740	42,918,720
6003 Transfer to General Fund	252,558,117	252,663,009
9050 Intrastate HTF	472,112,366	496,924,658
9052 Secondary Constr HTF	86,825,599	90,358,988
9054 Urban Loops HTF	190,902,579	200,935,637
9060 State Aid HTF for WBS	49,535,599	52,138,988

TOTAL REQUIREMENTS	1,093,230,000	1,135,940,000

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY TRUST FUND APPROPRTN	1,093,230,000	1,135,940,000

BI233

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

AWG

17:31:56 10/19/05

4290

PAGE 1

84290 DOT-HIGHWAY TRUST FUND

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 6006 STATE AID	49,535,599	52,138,988

TOTAL AID & PUBLIC ASSISTANCE	49,535,599	52,138,988

53 7100 OPERATIONS RESERVE	41,295,740	42,918,720

TOTAL RESERVES	41,295,740	42,918,720

53 8100 GOV INTER TRANSER OUT	252,558,117	252,663,009

TOTAL INTRAGOVERNMENTAL TRANSACTNS	252,558,117	252,663,009

53 9910 CONSTRUCTION/MAINTENANCE	749,840,544	788,219,283

	749,840,544	788,219,283

TOTAL REQUIREMENTS	1,093,230,000	1,135,940,000

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY TRUST FUND APPROPRTN	1,093,230,000	1,135,940,000

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY FUND

AWG

17:31:56 10/19/05

4290

PAGE 1

84290 DOT-HIGHWAY TRUST FUND

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY ACCOUNT

AWG

17:31:56 10/19/05

4290

PAGE 1

84290 DOT-HIGHWAY TRUST FUND

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000
