

BI233

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

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84210 DOT-HIGHWAY FUND
0001 BOARD OF TRANSPORTATION

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

84210 DOT-HIGHWAY FUND
0002 PUBLIC AFFAIRS

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

84210 DOT-HIGHWAY FUND
0005 MANAGEMENT ASSESSMENT

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

ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0	0
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HIGHWAY FUND APPROPRIATION	1,230,239	0	1,230,239
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84210 DOT-HIGHWAY FUND
0006 LEGAL-ATTORNEY GEN STAFF

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

84210 DOT-HIGHWAY FUND
0007 ADMINISTRATION-SECRETARY

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

84210 DOT-HIGHWAY FUND
0008 INTERNAL AUDIT

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

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84210 DOT-HIGHWAY FUND
 0035 BICYCLE PROGRAM

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

84210 DOT-HIGHWAY FUND
0036 PUBLIC TRANSPORTATION

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

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84210 DOT-HIGHWAY FUND
0037 RAIL DIVISION

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

ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0	0
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HIGHWAY FUND APPROPRIATION	617,374	0	617,374
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84210 DOT-HIGHWAY FUND
0041 AERONAUTICS

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	825,927	0	825,927
53 1431 SHIFT PREM PAY - APPRO	1,353	0	1,353
53 1461 EPA&SPA-LONGVTY PAY-APPR	19,271	0	19,271
53 1511 SOCIAL SEC CONTRIB-APPRO	63,774	0	63,774
53 1521 REG RETIRE CONTRIB-APPRO	48,395	0	48,395
53 1561 MED INS CONTRIBUTION	58,344	0	58,344
53 1651 COMPENSATION TO BOARD ME	1,050	0	1,050
53 2199 PROFESSIONAL FEES	39,500	0	39,500
53 2331 REPAIR & REPLACEMENT PAR	100	0	100
53 2333 REPAIRS-OTHER EQUIPMENT	1,555	0	1,555
53 2590 RENT/LEASE OTHER PROPERT	941,233	0	941,233
53 2714 TRANSP-GRND - IN STATE	6,517	0	6,517
53 2715 TRANSP GRND-OUT STA,IN US	12,669	0	12,669
53 2717 TRANSP OTHER - IN STATE	6,058	0	6,058
53 2724 MEALS - IN STATE	4,515	0	4,515
53 2725 MEALS-OUT OF STATE,IN US	10,132	0	10,132
53 2731 BOARD,COUNCIL,COM MBR EX	5,099	0	5,099
53 2732 BD/NON-EMPLOYEE SUBSIS	3,286	0	3,286
53 2811 TELEPHONE SERVICE	34,289	0	34,289
53 2840 POSTAGE, FREIGHT & DELIV	183	0	183
53 2860 ADVERTISING	7,894	0	7,894
53 2919 OTHER INSURANCE	60,000	0	60,000
53 2942 OTHER EMP EDUCATIONAL EX	500	0	500
53 3110 GENERAL OFFICE SUPPLIES	1,855	0	1,855
53 3310 GASOLINE	505	0	505
53 3510 CLOTHING & UNIFORMS	2,107	0	2,107
53 4511 FURN-OFFICE	3,000	0	3,000
53 4539 OTHER EQUIPMENT	3,300	0	3,300
TOTAL REQUIREMENTS	2,162,411	0	2,162,411
ESTIMATED RECEIPTS			
43 7900 DIRECT CHARGES TO WO/JO	203,717	0	203,717
TOTAL RECEIPTS	203,717	0	203,717
HIGHWAY FUND APPROPRIATION	1,958,694	0	1,958,694

84210 DOT-HIGHWAY FUND
0042 GOVERNORS HIGHWAY SAFETY

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	435,004	0	435,004
53 1461 EPA&SPA-LONGVTY PAY-APPR	8,539	0	8,539
53 1511 SOCIAL SEC CONTRIB-APPRO	33,414	0	33,414
53 1521 REG RETIRE CONTRIB-APPRO	23,616	0	23,616
53 1561 MED INS CONTRIBUTION	30,888	0	30,888
53 1651 COMPENSATION TO BOARD ME	1,150	0	1,150
53 2310 REPAIRS-BUILDINGS	1,000	0	1,000
53 2333 REPAIRS-OTHER EQUIPMENT	940	0	940
53 2511 RENT/LEASE -LAND	1,500	0	1,500
53 2513 RENT/LEASE-OTH FACILITIE	360	0	360
53 2590 RENT/LEASE OTHER PROPERT	550	0	550
53 2714 TRANSP-GRND - IN STATE	15,120	0	15,120
53 2715 TRANSP GRND-OUT STA,IN US	10,500	0	10,500
53 2717 TRANSP OTHER - IN STATE	2,200	0	2,200
53 2724 MEALS - IN STATE	11,096	0	11,096
53 2725 MEALS-OUT OF STATE,IN US	5,741	0	5,741
53 2731 BOARD,COUNCIL,COM MBR EX	600	0	600
53 2732 BD/NON-EMPLOYEE SUBSIS	1,950	0	1,950
53 2811 TELEPHONE SERVICE	17,419	0	17,419
53 2840 POSTAGE, FREIGHT & DELIV	2,253	0	2,253
53 2850 PRNT BIND DUPL	300	0	300
53 2860 ADVERTISING	7,400	0	7,400
53 3110 GENERAL OFFICE SUPPLIES	789	0	789
53 4511 FURN-OFFICE	536	0	536
TOTAL REQUIREMENTS	612,865	0	612,865
ESTIMATED RECEIPTS			
43 7900 DIRECT CHARGES TO WO/JO	319,747	0	319,747
TOTAL RECEIPTS	319,747	0	319,747
HIGHWAY FUND APPROPRIATION	293,118	0	293,118

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84210 DOT-HIGHWAY FUND
0049 DRIVER LICENSING

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	26,402,754	0	26,402,754
53 1311 REG(N S) TEMP WAGES-APPR	5,871	0	5,871
53 1461 EPA&SPA-LONGVTY PAY-APPR	493,816	0	493,816
53 1511 SOCIAL SEC CONTRIB-APPRO	2,026,946	0	2,026,946
53 1521 REG RETIRE CONTRIB-APPRO	1,520,283	0	1,520,283
53 1561 MED INS CONTRIBUTION	2,864,687	0	2,864,687
53 2160 ENGINEERING SERVICES	0	0	0
53 2173 JANITORIAL SERVICES	180,310	0	180,310
53 2174 WASTE DISPOSAL	2,500	0	2,500
53 2199 PROFESSIONAL FEES	134,300	0	134,300
53 2210 ENRG SER -ELECTRICAL	66,974	0	66,974
53 2220 ENERGY SERVICES-HEATING	18,121	0	18,121
53 2310 REPAIRS-BUILDINGS	3,000	0	3,000
53 2331 REPAIR & REPLACEMENT PAR	0	29,000	29,000
53 2333 REPAIRS-OTHER EQUIPMENT	283,662	32,000	315,662
53 2337 REPAIRS & SERV DP EQUIP	12,200	0	12,200
53 2354 PAYMENT TO OTHER ST AGEN	22,281	0	22,281
53 2441 MAINT AG SERV SOFTWARE	171,117	0	171,117
53 2511 RENT/LEASE -LAND	991,370	0	991,370
53 2590 RENT/LEASE OTHER PROPERT	4,500,000	0	4,500,000
53 2714 TRANSP-GRND - IN STATE	668,162	0	668,162
53 2715 TRANSP GRND-OUT STA,IN US	5,591	0	5,591
53 2717 TRANSP OTHER - IN STATE	7,727	0	7,727
53 2724 MEALS - IN STATE	296,733	0	296,733
53 2725 MEALS-OUT OF STATE,IN US	9,170	0	9,170
53 2811 TELEPHONE SERVICE	892,427	0	892,427
53 2818 DATA WIRING SERVICE CHG.	0	0	0
53 2840 POSTAGE, FREIGHT & DELIV	11,624	0	11,624
53 2850 PRNT BIND DUPL	364,673	0	364,673
53 2860 ADVERTISING	34,764	0	34,764
53 2919 OTHER INSURANCE	3,469	0	3,469
53 2942 OTHER EMP EDUCATIONAL EX	3,289	0	3,289
53 3110 GENERAL OFFICE SUPPLIES	130,618	0	130,618
53 3130 PHOTOGRAPHIC SUPPLIES	1,200	0	1,200
53 3150 SECURITY & SAFETY SUPP	3,007	0	3,007
53 3310 GASOLINE	0	40,000	40,000
53 3510 CLOTHING & UNIFORMS	169,464	0	169,464
53 3900 OTHER MATERIALS & SUPP	500	0	500
53 4511 FURN-OFFICE	230,318	0	230,318
53 4521 OFFICE EQUIPMENT	0	448,000	448,000
53 4528 EQUIP-VOICE COMMUNICATN	43,350	0	43,350
53 4530 OTHER DP EQUIPMENT	185,100	0	185,100
53 4534 PER COM PRINT PUR	269,535	0	269,535
53 4539 OTHER EQUIPMENT	540	0	540
53 4541 AUTOS, TRUCKS, & BUSES	0	391,000	391,000
53 4549 MOTOR VEHICLES OPERATION	32,938	0	32,938
53 4710 COMPUTER SOFTWARE	68,671	0	68,671
53 5112 TORT CLAIMS	1,750	0	1,750

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

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84210 DOT-HIGHWAY FUND
0049 DRIVER LICENSING

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 5960 CREDIT CARD FEES - DMV	20,000	0	20,000
53 6900 PAYMENTS TO GRANT RECIP	150,000	0	150,000
TOTAL REQUIREMENTS	43,304,812	940,000	44,244,812
ESTIMATED RECEIPTS			
43 5200 NON BSNS PERMIT/LIC FEES	100,000	0	100,000
43 5900 OTHER LIC,FEES/PERMITS	6,000	0	6,000
43 7900 DIRECT CHARGES TO WO/JO	74,400	0	74,400
TOTAL RECEIPTS	180,400	0	180,400
HIGHWAY FUND APPROPRIATION	43,124,412	940,000	44,064,412

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84210 DOT-HIGHWAY FUND

0054 MTR VEH EXHAUST EMISSN

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	5,678,566	0	5,678,566
53 1461 EPA&SPA-LONGVTY PAY-APPR	48,785	0	48,785
53 1511 SOCIAL SEC CONTRIB-APPRO	431,449	0	431,449
53 1521 REG RETIRE CONTRIB-APPRO	114,465	0	114,465
53 1531 LEO RETIRE CONTRIB-APPRO	424,912	0	424,912
53 1561 MED INS CONTRIBUTION	494,208	0	494,208
53 2160 ENGINEERING SERVICES	291,200	0	291,200
53 2173 JANITORIAL SERVICES	4,000	0	4,000
53 2199 PROFESSIONAL FEES	947,193	0	947,193
53 2210 ENRG SER -ELECTRICAL	4,500	0	4,500
53 2310 REPAIRS-BUILDINGS	42,834	0	42,834
53 2331 REPAIR & REPLACEMENT PAR	13,666	0	13,666
53 2333 REPAIRS-OTHER EQUIPMENT	49,100	0	49,100
53 2511 RENT/LEASE -LAND	53,040	0	53,040
53 2590 RENT/LEASE OTHER PROPERT	8,800	0	8,800
53 2714 TRANSP-GRND - IN STATE	294,191	0	294,191
53 2715 TRANS GRND-OUT STA,IN US	4,490	0	4,490
53 2717 TRANSP OTHER - IN STATE	1,780	0	1,780
53 2721 LODGING - IN STATE	39,548	0	39,548
53 2722 LODGING OUT-STATE IN US	6,160	0	6,160
53 2724 MEALS - IN STATE	18,267	0	18,267
53 2725 MEALS-OUT OF STATE,IN US	4,448	0	4,448
53 2811 TELEPHONE SERVICE	41,366	0	41,366
53 2812 TELE SERV-DMV EMISSIONS	3,750,000	0	3,750,000
53 2814 STATE OWNED WIRELESS PHO	28,174	0	28,174
53 2840 POSTAGE, FREIGHT & DELIV	2,764	0	2,764
53 2850 PRNT BIND DUPL	16,412	0	16,412
53 2860 ADVERTISING	500,000	0	500,000
53 2919 OTHER INSURANCE	2,424	0	2,424
53 2942 OTHER EMP EDUCATIONAL EX	55,500	0	55,500
53 2950 EMP MOVING EXPENSES	800	0	800
53 3110 GENERAL OFFICE SUPPLIES	13,000	0	13,000
53 3130 PHOTOGRAPHIC SUPPLIES	1,420	0	1,420
53 3150 SECURITY & SAFETY SUPP	1,846	0	1,846
53 3510 CLOTHING & UNIFORMS	21,872	0	21,872
53 3800 PURCHASES FOR RESALE	369,620	0	369,620
53 3900 OTHER MATERIALS & SUPP	38,132	0	38,132
53 4511 FURN-OFFICE	39,512	0	39,512
53 4528 EQUIP-VOICE COMMUNICATN	36,570	0	36,570
53 4534 PER COM PRINT PUR	270,144	0	270,144
53 4539 OTHER EQUIPMENT	57,110	0	57,110
53 4549 MOTOR VEHICLES OPERATION	5,500	0	5,500
53 4710 COMPUTER SOFTWARE	16,072	0	16,072
53 4713 SOFTWARE-DATA PROCESSING	3,430	0	3,430
53 5232 LEO SEPARATION ALLOWANCE	12,500	0	12,500
53 5900 OTHER EXPENSES	70,950	0	70,950
TOTAL REQUIREMENTS	14,330,720	0	14,330,720

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84210 DOT-HIGHWAY FUND
0054 MTR VEH EXHAUST EMMISSN

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			

43 5400 INSPECTION/EXAM FEES	10,580,720	0	10,580,720
43 7900 DIRECT CHARGES TO WO/JO	3,750,000	0	3,750,000

TOTAL RECEIPTS	14,330,720	0	14,330,720

HIGHWAY FUND APPROPRIATION	0	0	0

84210 DOT-HIGHWAY FUND
0055 STATE HIGHWAY ADMINISTRA

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

84210 DOT-HIGHWAY FUND
0056 CHIEF ENGINEER OF OPERTN

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

ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0	0
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HIGHWAY FUND APPROPRIATION	840,499	0	840,499
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84210 DOT-HIGHWAY FUND
0064 DIRECTOR OF PRECONSTRUCT

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

84210 DOT-HIGHWAY FUND
0149 Traffic Engineering

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	2,540,316	0	2,540,316
53 1311 REG(N S) TEMP WAGES-APPR	54,506	0	54,506
53 1461 EPA&SPA-LONGVTY PAY-APPR	69,494	0	69,494
53 1511 SOCIAL SEC CONTRIB-APPRO	200,701	0	200,701
53 1521 REG RETIRE CONTRIB-APPRO	150,997	0	150,997
53 1561 MED INS CONTRIBUTION	168,168	0	168,168
53 2210 ENRG SER -ELECTRICAL	7,000	0	7,000
53 2310 REPAIRS-BUILDINGS	1,000	0	1,000
53 2331 REPAIR & REPLACEMENT PAR	4,808	0	4,808
53 2333 REPAIRS-OTHER EQUIPMENT	4,148	0	4,148
53 2337 REPAIRS & SERV DP EQUIP	100	0	100
53 2511 RENT/LEASE -LAND	10,000	0	10,000
53 2513 RENT/LEASE-OTH FACILITIE	1,700	0	1,700
53 2590 RENT/LEASE OTHER PROPERT	1,153	0	1,153
53 2714 TRANSP-GRND - IN STATE	71,663	0	71,663
53 2715 TRANS GRND-OUT STA,IN US	2,000	0	2,000
53 2717 TRANSP OTHER - IN STATE	5,500	0	5,500
53 2721 LODGING - IN STATE	10,000	0	10,000
53 2724 MEALS - IN STATE	17,131	0	17,131
53 2725 MEALS-OUT OF STATE,IN US	7,000	0	7,000
53 2811 TELEPHONE SERVICE	32,460	0	32,460
53 2850 PRNT BIND DUPL	500	0	500
53 2860 ADVERTISING	3,000	0	3,000
53 2942 OTHER EMP EDUCATIONAL EX	4,000	0	4,000
53 3110 GENERAL OFFICE SUPPLIES	6,680	0	6,680
53 3130 PHOTOGRAPHIC SUPPLIES	1,210	0	1,210
53 3140 ENGINEER/DRAFT SUPPLIES	100	0	100
53 3150 SECURITY & SAFETY SUPP	100	0	100
53 3900 OTHER MATERIALS & SUPP	2,200	0	2,200
53 4511 FURN-OFFICE	20,184	0	20,184
53 4524 EQUIP-ENGINRING/DRFTING	100	0	100
53 4528 EQUIP-VOICE COMMUNICATN	100	0	100
53 4534 PER COM PRINT PUR	24,000	0	24,000
53 4539 OTHER EQUIPMENT	2,900	0	2,900
53 4713 SOFTWARE-DATA PROCESSING	3,000	0	3,000
53 5900 OTHER EXPENSES	1,500	0	1,500
TOTAL REQUIREMENTS	3,429,419	0	3,429,419

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84210 DOT-HIGHWAY FUND
0149 Traffic Engineering

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 8101 GOV INTRA TRNS IN HF	300,415	0	300,415
43 8117 TRANSFER FROM TRUST FUND	3,129,004	0	3,129,004

TOTAL RECEIPTS	3,429,419	0	3,429,419

HIGHWAY FUND APPROPRIATION	0	0	0

84210 DOT-HIGHWAY FUND
0177 Computer Systems

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

84210 DOT-HIGHWAY FUND
0178 Project Dev & Environ An

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

84210 DOT-HIGHWAY FUND
0179 PDE ENG TRAINEE PROG

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	1,895,353	0	1,895,353
53 1511 SOCIAL SEC CONTRIB-APPRO	142,769	0	142,769
53 1521 REG RETIRE CONTRIB-APPRO	57,360	0	57,360
53 1561 MED INS CONTRIBUTION	169,405	0	169,405
53 2333 REPAIRS-OTHER EQUIPMENT	100	0	100
53 2714 TRANSP-GRND - IN STATE	7,811	0	7,811
53 2715 TRANS GRND-OUT STA,IN US	500	0	500
53 2717 TRANSP OTHER - IN STATE	100	0	100
53 2724 MEALS - IN STATE	23,803	0	23,803
53 2725 MEALS-OUT OF STATE,IN US	600	0	600
53 2860 ADVERTISING	2,000	0	2,000
53 2919 OTHER INSURANCE	250	0	250
53 2950 EMP MOVING EXPENSES	31,200	0	31,200
53 3110 GENERAL OFFICE SUPPLIES	100	0	100
53 3130 PHOTOGRAPHIC SUPPLIES	100	0	100
53 3150 SECURITY & SAFETY SUPP	300	0	300
53 3510 CLOTHING & UNIFORMS	400	0	400
53 3710 LABORATORY SUPPLIES	100	0	100
TOTAL REQUIREMENTS	2,332,251	0	2,332,251
ESTIMATED RECEIPTS			
43 7900 DIRECT CHARGES TO WO/JO	55,859	0	55,859
53 8302 CONTRA EXPENDITURES	2,154,977	0	2,154,977
TOTAL RECEIPTS	2,210,836	0	2,210,836
HIGHWAY FUND APPROPRIATION	121,415	0	121,415

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84210 DOT-HIGHWAY FUND
0720 Governor's Highway Safty

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

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

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

53 8100 GOV INTER TRANSER OUT	4,234,921	37,160	4,272,081

TOTAL REQUIREMENTS	4,234,921	37,160	4,272,081

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	4,234,921	37,160	4,272,081

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84210 DOT-HIGHWAY FUND
0863 DENR-Lust Trust Fund

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

53 8100 GOV INTER TRANSER OUT	6,337,313	-187,160	6,150,153

TOTAL REQUIREMENTS	6,337,313	-187,160	6,150,153

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	6,337,313	-187,160	6,150,153

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

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

53 8100 GOV INTER TRANSER OUT	4,877,766	0	4,877,766

TOTAL REQUIREMENTS	4,877,766	0	4,877,766

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	4,877,766	0	4,877,766

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84210 DOT-HIGHWAY FUND
0865 DHHS-Chemical Testing

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 8100 GOV INTER TRANSER OUT	547,503	0	547,503
TOTAL REQUIREMENTS	547,503	0	547,503
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
HIGHWAY FUND APPROPRIATION	547,503	0	547,503

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84210 DOT-HIGHWAY FUND
0866 Highway Patrol

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 8100 GOV INTER TRANSER OUT	150,314,636	11,154,449	161,469,085
TOTAL REQUIREMENTS	150,314,636	11,154,449	161,469,085
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
HIGHWAY FUND APPROPRIATION	150,314,636	11,154,449	161,469,085

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84210 DOT-HIGHWAY FUND
0867 DPI-Driver Training Prog

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 8100 GOV INTER TRANSER OUT	32,059,200	457,971	32,517,171
TOTAL REQUIREMENTS	32,059,200	457,971	32,517,171
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
HIGHWAY FUND APPROPRIATION	32,059,200	457,971	32,517,171

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84210 DOT-HIGHWAY FUND
0869 Reserve for Air Cargo At

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

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

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

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

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

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

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 7100 OPERATIONS RESERVE	1,050,994	1,339,000	2,389,994
TOTAL REQUIREMENTS	1,050,994	1,339,000	2,389,994
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
HIGHWAY FUND APPROPRIATION	1,050,994	1,339,000	2,389,994

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

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 7100 OPERATIONS RESERVE	54,200	0	54,200
TOTAL REQUIREMENTS	54,200	0	54,200
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
HIGHWAY FUND APPROPRIATION	54,200	0	54,200

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84210 DOT-HIGHWAY FUND
0873 Leg Salary Increases

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

53 7100 OPERATIONS RESERVE	10,364,000	26,334,000	36,698,000

TOTAL REQUIREMENTS	10,364,000	26,334,000	36,698,000

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	10,364,000	26,334,000	36,698,000

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84210 DOT-HIGHWAY FUND
0874 Salary Adjustment Fund

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 7100 OPERATIONS RESERVE	650,000	1,000,000	1,650,000
TOTAL REQUIREMENTS	650,000	1,000,000	1,650,000
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
HIGHWAY FUND APPROPRIATION	650,000	1,000,000	1,650,000

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84210 DOT-HIGHWAY FUND
0877 Waste Water Management

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
----- 53 7100 OPERATIONS RESERVE	500,000	0	500,000
TOTAL REQUIREMENTS	500,000	0	500,000

ESTIMATED RECEIPTS			
----- TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	500,000	0	500,000

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84210 DOT-HIGHWAY FUND
0878 State Fire Prot Grant

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

53 7100 OPERATIONS RESERVE	150,000	0	150,000

TOTAL REQUIREMENTS	150,000	0	150,000

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	150,000	0	150,000

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84210 DOT-HIGHWAY FUND
0882 Reserve for Visitor Cntr

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

53 7100 OPERATIONS RESERVE	400,000	0	400,000

TOTAL REQUIREMENTS	400,000	0	400,000

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	400,000	0	400,000

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84210 DOT-HIGHWAY FUND
0885 State Employee Reserve

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

53 7100 OPERATIONS RESERVE	7,503,658	0	7,503,658

TOTAL REQUIREMENTS	7,503,658	0	7,503,658

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	7,503,658	0	7,503,658

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84210 DOT-HIGHWAY FUND

0933 Reserve for Minor Contr

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

53 7100 OPERATIONS RESERVE	150,000	0	150,000

TOTAL REQUIREMENTS	150,000	0	150,000

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	150,000	0	150,000

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84210 DOT-HIGHWAY FUND
0934 Reserve for Gen mainenan

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 7100 OPERATIONS RESERVE	149,511,140	78,589,071	228,100,211
TOTAL REQUIREMENTS	149,511,140	78,589,071	228,100,211
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
HIGHWAY FUND APPROPRIATION	149,511,140	78,589,071	228,100,211

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84210 DOT-HIGHWAY FUND
0937 RESERVE ADMIN REDUCTION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 7100 OPERATIONS RESERVE	0	-2,500,000	-2,500,000
TOTAL REQUIREMENTS	0	-2,500,000	-2,500,000
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
HIGHWAY FUND APPROPRIATION	0	-2,500,000	-2,500,000

84210 DOT-HIGHWAY FUND
1004 Office of Environ Qual.

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	125,534	0	125,534
53 1511 SOCIAL SEC CONTRIB-APPRO	9,461	0	9,461
53 1521 REG RETIRE CONTRIB-APPRO	7,190	0	7,190
53 1561 MED INS CONTRIBUTION	6,864	0	6,864
53 2199 PROFESSIONAL FEES	35,000	0	35,000
53 2724 MEALS - IN STATE	6,000	0	6,000
53 2811 TELEPHONE SERVICE	2,000	0	2,000
53 2814 STATE OWNED WIRELESS PHO	360	0	360
53 2942 OTHER EMP EDUCATIONAL EX	12,000	0	12,000
53 3110 GENERAL OFFICE SUPPLIES	4,583	0	4,583
53 4521 OFFICE EQUIPMENT	13,569	0	13,569
53 4534 PER COM PRINT PUR	6,505	0	6,505
53 4539 OTHER EQUIPMENT	1,250	0	1,250
53 5900 OTHER EXPENSES	56,340	0	56,340
TOTAL REQUIREMENTS	286,656	0	286,656
ESTIMATED RECEIPTS			
43 8101 GOV INTRA TRNS IN HF	137,607	0	137,607
TOTAL RECEIPTS	137,607	0	137,607
HIGHWAY FUND APPROPRIATION	149,049	0	149,049

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84210 DOT-HIGHWAY FUND
1010 CCPS - DMV ENFORCE

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

53 8100 GOV INTER TRANSER OUT	16,890,520	0	16,890,520

TOTAL REQUIREMENTS	16,890,520	0	16,890,520

ESTIMATED RECEIPTS			

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

TOTAL RECEIPTS	400,880	0	400,880

HIGHWAY FUND APPROPRIATION	16,489,640	0	16,489,640

84210 DOT-HIGHWAY FUND
1015 TURNPIKE AUTHORITY BOARD

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

84210 DOT-HIGHWAY FUND
1018 DIRECTOR OF CONSTRUCTION

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

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84210 DOT-HIGHWAY FUND
1019 PROJECT SERVICES UNIT

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

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84210 DOT-HIGHWAY FUND
1065 UTILITIES UNIT

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

84210 DOT-HIGHWAY FUND
1067 MATERIALS AND TEST UNIT

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

84210 DOT-HIGHWAY FUND
1069 ROADSIDE ENVIR UNIT

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	1,445,605	0	1,445,605
53 1311 REG(N S) TEMP WAGES-APPR	3,000	0	3,000
53 1461 EPA&SPA-LONGVTY PAY-APPR	26,976	0	26,976
53 1511 SOCIAL SEC CONTRIB-APPRO	108,906	0	108,906
53 1521 REG RETIRE CONTRIB-APPRO	82,795	0	82,795
53 1561 MED INS CONTRIBUTION	89,232	0	89,232
53 2333 REPAIRS-OTHER EQUIPMENT	1,600	0	1,600
53 2511 RENT/LEASE -LAND	100	0	100
53 2513 RENT/LEASE-OTH FACILITIE	360	0	360
53 2590 RENT/LEASE OTHER PROPERT	7,550	0	7,550
53 2714 TRANSP-GRND - IN STATE	80,000	0	80,000
53 2715 TRANS GRND-OUT STA,IN US	2,409	0	2,409
53 2717 TRANSP OTHER - IN STATE	2,919	0	2,919
53 2724 MEALS - IN STATE	10,000	0	10,000
53 2725 MEALS-OUT OF STATE,IN US	3,983	0	3,983
53 2811 TELEPHONE SERVICE	22,845	0	22,845
53 2840 POSTAGE, FREIGHT & DELIV	638	0	638
53 2860 ADVERTISING	50,000	0	50,000
53 2942 OTHER EMP EDUCATIONAL EX	100	0	100
53 3110 GENERAL OFFICE SUPPLIES	8,394	0	8,394
53 3130 PHOTOGRAPHIC SUPPLIES	3,440	0	3,440
53 3140 ENGINEER/DRAFT SUPPLIES	3,594	0	3,594
53 3150 SECURITY & SAFETY SUPP	1,000	0	1,000
53 3900 OTHER MATERIALS & SUPP	300	0	300
53 4511 FURN-OFFICE	3,200	0	3,200
53 4524 EQUIP-ENGINRING/DRFTING	100	0	100
53 4528 EQUIP-VOICE COMMUNICATN	7,000	0	7,000
53 4534 PER COM PRINT PUR	13,500	0	13,500
53 4710 COMPUTER SOFTWARE	5,000	0	5,000
TOTAL REQUIREMENTS	1,984,546	0	1,984,546
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
HIGHWAY FUND APPROPRIATION	1,984,546	0	1,984,546

84210 DOT-HIGHWAY FUND
1070 CONSTRUCTION UNIT

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

84210 DOT-HIGHWAY FUND
1077 INTELLIGENT TRANSP SYST

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

84210 DOT-HIGHWAY FUND
1078 CIVIL RIGHTS & BUS DEV

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

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84210 DOT-HIGHWAY FUND
3000 WORK ORDER POSITIONS

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	0	0	0
TOTAL REQUIREMENTS	0	0	0
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
HIGHWAY FUND APPROPRIATION	0	0	0

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84210 DOT-HIGHWAY FUND
4000 EQUIPMENT

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	0	0	0
TOTAL REQUIREMENTS	0	0	0
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
HIGHWAY FUND APPROPRIATION	0	0	0

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84210 DOT-HIGHWAY FUND
7015 Personnel

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

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84210 DOT-HIGHWAY FUND
7020 Financial

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	7,532,528	0	7,532,528
53 1311 REG(N S) TEMP WAGES-APPR	92,500	0	92,500
53 1431 SHIFT PREM PAY - APPRO	508	0	508
53 1461 EPA&SPA-LONGVTY PAY-APPR	163,303	0	163,303
53 1511 SOCIAL SEC CONTRIB-APPRO	600,506	0	600,506
53 1521 REG RETIRE CONTRIB-APPRO	451,545	0	451,545
53 1561 MED INS CONTRIBUTION	657,921	0	657,921
53 2140 OTHER INFO TECH SERVICES	1,061,000	0	1,061,000
53 2173 JANITORIAL SERVICES	22,169	0	22,169
53 2185 WASTE REM/RECY SER AGREE	275	0	275
53 2199 PROFESSIONAL FEES	2,489,293	0	2,489,293
53 2210 ENRG SER -ELECTRICAL	12,351	0	12,351
53 2310 REPAIRS-BUILDINGS	7,320	0	7,320
53 2333 REPAIRS-OTHER EQUIPMENT	44,220	0	44,220
53 2337 REPAIRS & SERV DP EQUIP	2,248	0	2,248
53 2511 RENT/LEASE -LAND	449,316	0	449,316
53 2714 TRANSP-GRND - IN STATE	13,379	0	13,379
53 2715 TRANS GRND-OUT STA,IN US	14,684	0	14,684
53 2717 TRANSP OTHER - IN STATE	12,888	0	12,888
53 2721 LODGING - IN STATE	5,350	0	5,350
53 2724 MEALS - IN STATE	13,088	0	13,088
53 2725 MEALS-OUT OF STATE,IN US	30,297	0	30,297
53 2732 BD/NON-EMPLOYEE SUBSIS	4,000	0	4,000
53 2811 TELEPHONE SERVICE	67,684	0	67,684
53 2840 POSTAGE, FREIGHT & DELIV	2,500	0	2,500
53 2860 ADVERTISING	52,993	0	52,993
53 2919 OTHER INSURANCE	69,173	0	69,173
53 2942 OTHER EMP EDUCATIONAL EX	14,631	0	14,631
53 2950 EMP MOVING EXPENSES	36,000	0	36,000
53 3110 GENERAL OFFICE SUPPLIES	72,807	0	72,807
53 3130 PHOTOGRAPHIC SUPPLIES	3,200	0	3,200
53 3150 SECURITY & SAFETY SUPP	1,293	0	1,293
53 3900 OTHER MATERIALS & SUPP	500	0	500
53 4511 FURN-OFFICE	67,027	0	67,027
53 4528 EQUIP-VOICE COMMUNICATN	2,500	0	2,500
53 4534 PER COM PRINT PUR	64,500	0	64,500
53 4710 COMPUTER SOFTWARE	12,215	0	12,215
53 4713 SOFTWARE-DATA PROCESSING	7,052	0	7,052
53 5900 OTHER EXPENSES	1,000	0	1,000
53 6900 PAYMENTS TO GRANT RECIP	280,520	0	280,520
TOTAL REQUIREMENTS	14,436,284	0	14,436,284

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84210 DOT-HIGHWAY FUND
7020 Financial

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 7900 DIRECT CHARGES TO WO/JO	115,814	0	115,814
43 7990 OTHER MISC. REVENUES	185,000	0	185,000
43 8101 GOV INTRA TRNS IN HF	4,411,910	0	4,411,910

TOTAL RECEIPTS	4,712,724	0	4,712,724

HIGHWAY FUND APPROPRIATION	9,723,560	0	9,723,560

84210 DOT-HIGHWAY FUND
7025 Information Technology

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	6,478,470	0	6,478,470
53 1461 EPA&SPA-LONGVTY PAY-APPR	103,346	0	103,346
53 1511 SOCIAL SEC CONTRIB-APPRO	478,457	0	478,457
53 1521 REG RETIRE CONTRIB-APPRO	362,222	0	362,222
53 1561 MED INS CONTRIBUTION	336,193	0	336,193
53 2199 PROFESSIONAL FEES	5,891,128	0	5,891,128
53 2210 ENRG SER -ELECTRICAL	40,016	0	40,016
53 2310 REPAIRS-BUILDINGS	33,000	0	33,000
53 2333 REPAIRS-OTHER EQUIPMENT	82,303	0	82,303
53 2447 MAINT AG FOR NON-WAN DP	26,181	0	26,181
53 2511 RENT/LEASE -LAND	91,122	0	91,122
53 2534 RENT OF DATA PROCESS EQP	1,456	0	1,456
53 2590 RENT/LEASE OTHER PROPERT	41,000	0	41,000
53 2714 TRANSP-GRND - IN STATE	22,881	0	22,881
53 2715 TRANSP GRND-OUT STA,IN US	15,656	0	15,656
53 2717 TRANSP OTHER - IN STATE	8,094	0	8,094
53 2724 MEALS - IN STATE	6,441	0	6,441
53 2725 MEALS-OUT OF STATE,IN US	23,581	0	23,581
53 2811 TELEPHONE SERVICE	4,433,933	0	4,433,933
53 2821 COMPUTER/DATA PROCESS SV	17,461,463	-81,600	17,379,863
53 2919 OTHER INSURANCE	270	0	270
53 2942 OTHER EMP EDUCATIONAL EX	148,700	0	148,700
53 3110 GENERAL OFFICE SUPPLIES	51,808	0	51,808
53 4511 FURN-OFFICE	99,984	0	99,984
53 4528 EQUIP-VOICE COMMUNICATN	5,000	0	5,000
53 4534 PER COM PRINT PUR	2,127,392	0	2,127,392
53 4535 SERVER PURCHASES	0	1,000,000	1,000,000
53 4710 COMPUTER SOFTWARE	1,720,191	1,500,000	3,220,191
53 4713 SOFTWARE-DATA PROCESSING	275,000	0	275,000
53 5900 OTHER EXPENSES	3,000	0	3,000
53 8100 GOV INTER TRANSER OUT	1,674,964	0	1,674,964
TOTAL REQUIREMENTS	42,043,252	2,418,400	44,461,652

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84210 DOT-HIGHWAY FUND
7025 Information Technology

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 7990 OTHER MISC. REVENUES	100,000	0	100,000
43 8101 GOV INTRA TRNS IN HF	1,519,658	0	1,519,658
TOTAL RECEIPTS	1,619,658	0	1,619,658

HIGHWAY FUND APPROPRIATION	40,423,594	2,418,400	42,841,994

84210 DOT-HIGHWAY FUND
 7030 General Services

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	2,959,315	0	2,959,315
53 1311 REG(N S) TEMP WAGES-APPR	5,000	0	5,000
53 1431 SHIFT PREM PAY - APPRO	3,192	0	3,192
53 1461 EPA&SPA-LONGVTY PAY-APPR	63,730	0	63,730
53 1511 SOCIAL SEC CONTRIB-APPRO	228,687	0	228,687
53 1521 REG RETIRE CONTRIB-APPRO	172,813	0	172,813
53 1561 MED INS CONTRIBUTION	308,880	0	308,880
53 2173 JANITORIAL SERVICES	1,538,143	0	1,538,143
53 2174 WASTE DISPOSAL	74,000	0	74,000
53 2185 WASTE REM/RECY SER AGREE	2,500	0	2,500
53 2199 PROFESSIONAL FEES	1,090,000	0	1,090,000
53 2210 ENRG SER -ELECTRICAL	2,625,783	0	2,625,783
53 2220 ENERGY SERVICES-HEATING	37,000	0	37,000
53 2230 ENRG SER -WATER & SEWER	947	0	947
53 2310 REPAIRS-BUILDINGS	1,417,436	0	1,417,436
53 2331 REPAIR & REPLACEMENT PAR	8,994	0	8,994
53 2333 REPAIRS-OTHER EQUIPMENT	246,970	0	246,970
53 2337 REPAIRS & SERV DP EQUIP	3,400	0	3,400
53 2354 PAYMENT TO OTHER ST AGEN	58,870	0	58,870
53 2511 RENT/LEASE -LAND	265,674	0	265,674
53 2513 RENT/LEASE-OTH FACILITIE	240	0	240
53 2590 RENT/LEASE OTHER PROPERT	267,056	0	267,056
53 2714 TRANSP-GRND - IN STATE	18,428	0	18,428
53 2715 TRANS GRND-OUT STA,IN US	1,707	0	1,707
53 2717 TRANSP OTHER - IN STATE	621	0	621
53 2721 LODGING - IN STATE	1,827	0	1,827
53 2724 MEALS - IN STATE	12,010	0	12,010
53 2725 MEALS-OUT OF STATE,IN US	2,103	0	2,103
53 2811 TELEPHONE SERVICE	48,374	0	48,374
53 2840 POSTAGE, FREIGHT & DELIV	6,642,025	0	6,642,025
53 2850 PRNT BIND DUPL	27,000	0	27,000
53 2860 ADVERTISING	20,265	0	20,265
53 2919 OTHER INSURANCE	677,694	0	677,694
53 2942 OTHER EMP EDUCATIONAL EX	7,569	0	7,569
53 3110 GENERAL OFFICE SUPPLIES	657,900	0	657,900
53 3130 PHOTOGRAPHIC SUPPLIES	2,530	0	2,530
53 3140 ENGINEER/DRAFT SUPPLIES	94,577	0	94,577
53 3150 SECURITY & SAFETY SUPP	7,623	0	7,623
53 3290 OTHER FACILITY & HARDWAR	12,500	0	12,500
53 3510 CLOTHING & UNIFORMS	11,320	0	11,320
53 3900 OTHER MATERIALS & SUPP	369,000	0	369,000
53 4511 FURN-OFFICE	86,178	0	86,178
53 4521 OFFICE EQUIPMENT	6,500	0	6,500
53 4524 EQUIP-ENGINRING/DRFTING	100	0	100
53 4528 EQUIP-VOICE COMMUNICATN	12,500	0	12,500
53 4534 PER COM PRINT PUR	40,000	0	40,000
53 4539 OTHER EQUIPMENT	56,100	0	56,100
53 4549 MOTOR VEHICLES OPERATION	5,241	0	5,241

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84210 DOT-HIGHWAY FUND
7030 General Services

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 4713 SOFTWARE-DATA PROCESSING	8,150	0	8,150
53 5610 ACC RECEIVABLE WRITEOFFS	10,000	0	10,000
53 5900 OTHER EXPENSES	40,217	0	40,217
TOTAL REQUIREMENTS	20,258,689	0	20,258,689
ESTIMATED RECEIPTS			
43 4320 SALE OF SURPLUS PROPERTY	21,000	0	21,000
43 7990 OTHER MISC. REVENUES	5,000	0	5,000
43 8101 GOV INTRA TRNS IN HF	1,147,941	0	1,147,941
TOTAL RECEIPTS	1,173,941	0	1,173,941
HIGHWAY FUND APPROPRIATION	19,084,748	0	19,084,748

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84210 DOT-HIGHWAY FUND
7040 Ferry Administration

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	829,809	0	829,809
53 1411 OT PAY - APPROPRIATED	3	0	3
53 1431 SHIFT PREM PAY - APPRO	1,013	0	1,013
53 1461 EPA&SPA-LONGVTY PAY-APPR	17,556	0	17,556
53 1511 SOCIAL SEC CONTRIB-APPRO	63,937	0	63,937
53 1521 REG RETIRE CONTRIB-APPRO	48,945	0	48,945
53 1561 MED INS CONTRIBUTION	54,912	0	54,912
53 2199 PROFESSIONAL FEES	2,500	0	2,500
53 2310 REPAIRS-BUILDINGS	1,000	0	1,000
53 2333 REPAIRS-OTHER EQUIPMENT	2,770	0	2,770
53 2337 REPAIRS & SERV DP EQUIP	1,000	0	1,000
53 2511 RENT/LEASE -LAND	53,877	0	53,877
53 2590 RENT/LEASE OTHER PROPERT	485	0	485
53 2714 TRANSP-GRND - IN STATE	48,500	0	48,500
53 2715 TRANSP GRND-OUT STA,IN US	539	0	539
53 2717 TRANSP OTHER - IN STATE	522	0	522
53 2724 MEALS - IN STATE	3,824	0	3,824
53 2725 MEALS-OUT OF STATE,IN US	1,031	0	1,031
53 2811 TELEPHONE SERVICE	16,872	0	16,872
53 2814 STATE OWNED WIRELESS PHO	21,000	0	21,000
53 2840 POSTAGE, FREIGHT & DELIV	2,624	0	2,624
53 2860 ADVERTISING	3,200	0	3,200
53 2919 OTHER INSURANCE	30,757	0	30,757
53 2942 OTHER EMP EDUCATIONAL EX	1,500	0	1,500
53 3110 GENERAL OFFICE SUPPLIES	15,500	0	15,500
53 3130 PHOTOGRAPHIC SUPPLIES	500	0	500
53 3140 ENGINEER/DRAFT SUPPLIES	760	0	760
53 3150 SECURITY & SAFETY SUPP	880	0	880
53 3900 OTHER MATERIALS & SUPP	1,100	0	1,100
53 4511 FURN-OFFICE	386	0	386
53 4528 EQUIP-VOICE COMMUNICATN	200	0	200
53 4534 PER COM PRINT PUR	193	0	193
53 4539 OTHER EQUIPMENT	300	0	300
53 4713 SOFTWARE-DATA PROCESSING	300	0	300
53 5900 OTHER EXPENSES	100	0	100
TOTAL REQUIREMENTS	1,228,395	0	1,228,395

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84210 DOT-HIGHWAY FUND
7040 Ferry Administration

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
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ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0	0
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HIGHWAY FUND APPROPRIATION	1,228,395	0	1,228,395
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84210 DOT-HIGHWAY FUND
7050 DMV Commissioners Office

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1141 SEC/COUNCIL OF ST SAL-AP	95,270	0	95,270
53 1211 SALARIES AND WAGES	626,116	0	626,116
53 1461 EPA&SPA-LONGVTY PAY-APPR	15,784	0	15,784
53 1511 SOCIAL SEC CONTRIB-APPRO	55,517	0	55,517
53 1521 REG RETIRE CONTRIB-APPRO	42,210	0	42,210
53 1531 LEO RETIRE CONTRIB-APPRO	292	0	292
53 1561 MED INS CONTRIBUTION	51,836	0	51,836
53 2199 PROFESSIONAL FEES	42,998	0	42,998
53 2310 REPAIRS-BUILDINGS	22,750	0	22,750
53 2333 REPAIRS-OTHER EQUIPMENT	5,506	0	5,506
53 2337 REPAIRS & SERV DP EQUIP	1,800	0	1,800
53 2354 PAYMENT TO OTHER ST AGEN	491,800	0	491,800
53 2511 RENT/LEASE -LAND	9,200	0	9,200
53 2714 TRANSP-GRND - IN STATE	15,200	0	15,200
53 2715 TRANSP GRND-OUT STA,IN US	5,402	0	5,402
53 2717 TRANSP OTHER - IN STATE	8,900	0	8,900
53 2724 MEALS - IN STATE	3,694	0	3,694
53 2725 MEALS-OUT OF STATE,IN US	12,590	0	12,590
53 2811 TELEPHONE SERVICE	26,300	0	26,300
53 2840 POSTAGE, FREIGHT & DELIV	150	0	150
53 2850 PRNT BIND DUPL	131,455	0	131,455
53 2860 ADVERTISING	97,100	0	97,100
53 2919 OTHER INSURANCE	661	0	661
53 3110 GENERAL OFFICE SUPPLIES	23,485	0	23,485
53 3130 PHOTOGRAPHIC SUPPLIES	1,000	0	1,000
53 3150 SECURITY & SAFETY SUPP	576	0	576
53 3510 CLOTHING & UNIFORMS	315	0	315
53 3900 OTHER MATERIALS & SUPP	2,500	0	2,500
53 4511 FURN-OFFICE	15,115	0	15,115
53 4534 PER COM PRINT PUR	18,130	0	18,130
53 4713 SOFTWARE-DATA PROCESSING	7,730	0	7,730
TOTAL REQUIREMENTS	1,831,382	0	1,831,382

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84210 DOT-HIGHWAY FUND
7050 DMV Commissioners Office

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 4320 SALE OF SURPLUS PROPERTY	1,000	0	1,000
43 7990 OTHER MISC. REVENUES	10,000	0	10,000
TOTAL RECEIPTS	11,000	0	11,000

HIGHWAY FUND APPROPRIATION	1,820,382	0	1,820,382

84210 DOT-HIGHWAY FUND
 7055 Vehicle Registration

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	12,271,050	0	12,271,050
53 1311 REG(N S) TEMP WAGES-APPR	206,593	0	206,593
53 1411 OT PAY - APPROPRIATED	7,289	0	7,289
53 1431 SHIFT PREM PAY - APPRO	3,555	0	3,555
53 1461 EPA&SPA-LONGVTY PAY-APPR	292,334	0	292,334
53 1511 SOCIAL SEC CONTRIB-APPRO	963,160	0	963,160
53 1521 REG RETIRE CONTRIB-APPRO	709,576	0	709,576
53 1531 LEO RETIRE CONTRIB-APPRO	20,247	0	20,247
53 1561 MED INS CONTRIBUTION	1,390,001	0	1,390,001
53 2173 JANITORIAL SERVICES	10,000	0	10,000
53 2199 PROFESSIONAL FEES	50,000	173,800	223,800
53 2210 ENRG SER -ELECTRICAL	11,573	0	11,573
53 2310 REPAIRS-BUILDINGS	4,600	0	4,600
53 2333 REPAIRS-OTHER EQUIPMENT	955,400	0	955,400
53 2511 RENT/LEASE -LAND	72,907	0	72,907
53 2714 TRANSP-GRND - IN STATE	103,164	0	103,164
53 2715 TRANS GRND-OUT STA,IN US	4,950	0	4,950
53 2717 TRANSP OTHER - IN STATE	2,526	0	2,526
53 2724 MEALS - IN STATE	40,889	0	40,889
53 2725 MEALS-OUT OF STATE,IN US	5,900	0	5,900
53 2811 TELEPHONE SERVICE	231,002	0	231,002
53 2840 POSTAGE, FREIGHT & DELIV	100,060	187,313	287,373
53 2850 PRNT BIND DUPL	121,300	0	121,300
53 2860 ADVERTISING	53,040	0	53,040
53 2919 OTHER INSURANCE	11,643	0	11,643
53 2942 OTHER EMP EDUCATIONAL EX	5,300	0	5,300
53 3110 GENERAL OFFICE SUPPLIES	673,467	6,938	680,405
53 3130 PHOTOGRAPHIC SUPPLIES	20,000	0	20,000
53 3150 SECURITY & SAFETY SUPP	550	0	550
53 3800 PURCHASES FOR RESALE	4,337,388	860,250	5,197,638
53 4511 FURN-OFFICE	233,018	0	233,018
53 4528 EQUIP-VOICE COMMUNICATN	14,975	0	14,975
53 4534 PER COM PRINT PUR	573,051	0	573,051
53 4549 MOTOR VEHICLES OPERATION	11,015	0	11,015
53 4713 SOFTWARE-DATA PROCESSING	144,175	0	144,175
53 5232 LEO SEPARATION ALLOWANCE	30,381	0	30,381
53 5610 ACC RECEIVABLE WRITEOFFS	32	0	32
53 5900 OTHER EXPENSES	14,618,241	0	14,618,241
53 5960 CREDIT CARD FEES - DMV	500,000	0	500,000
TOTAL REQUIREMENTS	38,804,352	1,228,301	40,032,653

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84210 DOT-HIGHWAY FUND
7055 Vehicle Registration

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 4301 SALE-MAPS,PLANS,SPEC,PRO	225,000	0	225,000
43 5900 OTHER LIC,FEES/PERMITS	110,000	0	110,000
43 8101 GOV INTRA TRNS IN HF	4,059,704	0	4,059,704
TOTAL RECEIPTS	4,394,704	0	4,394,704
HIGHWAY FUND APPROPRIATION	34,409,648	1,228,301	35,637,949

84210 DOT-HIGHWAY FUND
7060 License & Theft Bureau

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	8,191,367	0	8,191,367
53 1311 REG(N S) TEMP WAGES-APPR	119,307	0	119,307
53 1411 OT PAY - APPROPRIATED	51,516	0	51,516
53 1431 SHIFT PREM PAY - APPRO	61,351	0	61,351
53 1461 EPA&SPA-LONGVTY PAY-APPR	207,583	0	207,583
53 1511 SOCIAL SEC CONTRIB-APPRO	674,885	0	674,885
53 1521 REG RETIRE CONTRIB-APPRO	83,809	0	83,809
53 1531 LEO RETIRE CONTRIB-APPRO	705,399	0	705,399
53 1561 MED INS CONTRIBUTION	626,483	0	626,483
53 1641 INMATE LABOR	2,250	0	2,250
53 2173 JANITORIAL SERVICES	500	0	500
53 2199 PROFESSIONAL FEES	210,852	-200,000	10,852
53 2210 ENRG SER -ELECTRICAL	100	0	100
53 2310 REPAIRS-BUILDINGS	5,000	0	5,000
53 2333 REPAIRS-OTHER EQUIPMENT	27,053	0	27,053
53 2511 RENT/LEASE -LAND	18,600	0	18,600
53 2522 RENT/LEASE-DP EQUIPMENT	7,454	0	7,454
53 2590 RENT/LEASE OTHER PROPERT	1,162	0	1,162
53 2714 TRANSP-GRND - IN STATE	823,443	0	823,443
53 2715 TRANSP GRND-OUT STA,IN US	2,478	0	2,478
53 2717 TRANSP OTHER - IN STATE	2,627	0	2,627
53 2724 MEALS - IN STATE	70,060	0	70,060
53 2725 MEALS-OUT OF STATE,IN US	4,236	0	4,236
53 2811 TELEPHONE SERVICE	86,384	0	86,384
53 2840 POSTAGE, FREIGHT & DELIV	16,342	0	16,342
53 2860 ADVERTISING	10,487	0	10,487
53 2919 OTHER INSURANCE	945	0	945
53 2942 OTHER EMP EDUCATIONAL EX	2,243	0	2,243
53 3110 GENERAL OFFICE SUPPLIES	120,017	0	120,017
53 3130 PHOTOGRAPHIC SUPPLIES	459	0	459
53 3150 SECURITY & SAFETY SUPP	3,150	0	3,150
53 3510 CLOTHING & UNIFORMS	135,181	0	135,181
53 3800 PURCHASES FOR RESALE	714,000	0	714,000
53 3900 OTHER MATERIALS & SUPP	7,342	0	7,342
53 4511 FURN-OFFICE	49,407	0	49,407
53 4528 EQUIP-VOICE COMMUNICATN	22,456	0	22,456
53 4534 PER COM PRINT PUR	51,578	0	51,578
53 4539 OTHER EQUIPMENT	65,352	0	65,352
53 4549 MOTOR VEHICLES OPERATION	945	0	945
53 4710 COMPUTER SOFTWARE	3,795	0	3,795
53 5112 TORT CLAIMS	54	0	54
53 5232 LEO SEPARATION ALLOWANCE	494,000	0	494,000
53 5900 OTHER EXPENSES	11,500	0	11,500
TOTAL REQUIREMENTS	13,693,152	-200,000	13,493,152

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84210 DOT-HIGHWAY FUND
7060 License & Theft Bureau

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 7900 DIRECT CHARGES TO WO/JO	5,693	0	5,693
43 8101 GOV INTRA TRNS IN HF	945,735	0	945,735
TOTAL RECEIPTS	951,428	0	951,428

HIGHWAY FUND APPROPRIATION	12,741,724	-200,000	12,541,724

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84210 DOT-HIGHWAY FUND
7070 Plan Program

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	2,239,666	0	2,239,666
53 1311 REG(N S) TEMP WAGES-APPR	3,738	0	3,738
53 1461 EPA&SPA-LONGVTY PAY-APPR	59,639	0	59,639
53 1511 SOCIAL SEC CONTRIB-APPRO	173,640	0	173,640
53 1521 REG RETIRE CONTRIB-APPRO	131,743	0	131,743
53 1561 MED INS CONTRIBUTION	144,144	0	144,144
53 2173 JANITORIAL SERVICES	13,464	0	13,464
53 2333 REPAIRS-OTHER EQUIPMENT	15,550	0	15,550
53 2337 REPAIRS & SERV DP EQUIP	520	0	520
53 2511 RENT/LEASE -LAND	160,147	0	160,147
53 2513 RENT/LEASE-OTH FACILITIE	360	0	360
53 2714 TRANSP-GRND - IN STATE	14,437	0	14,437
53 2715 TRANSP GRND-OUT STA,IN US	10,240	0	10,240
53 2717 TRANSP OTHER - IN STATE	8,742	0	8,742
53 2718 TRANSP OTHER-OUT OF STAT	1,000	0	1,000
53 2721 LODGING - IN STATE	7,000	0	7,000
53 2722 LODGING OUT-STATE IN US	3,000	0	3,000
53 2724 MEALS - IN STATE	7,375	0	7,375
53 2725 MEALS-OUT OF STATE,IN US	12,751	0	12,751
53 2728 MISC-OUT OF STATE	2,000	0	2,000
53 2811 TELEPHONE SERVICE	12,941	0	12,941
53 2850 PRNT BIND DUPL	17,982	0	17,982
53 2860 ADVERTISING	14,080	0	14,080
53 2919 OTHER INSURANCE	100	0	100
53 2942 OTHER EMP EDUCATIONAL EX	11,614	0	11,614
53 3110 GENERAL OFFICE SUPPLIES	15,740	0	15,740
53 3130 PHOTOGRAPHIC SUPPLIES	100	0	100
53 3140 ENGINEER/DRAFT SUPPLIES	300	0	300
53 3150 SECURITY & SAFETY SUPP	110	0	110
53 3900 OTHER MATERIALS & SUPP	100	0	100
53 4431 OTH STR-GENERAL CONTRACT	1,500	0	1,500
53 4511 FURN-OFFICE	18,703	0	18,703
53 4524 EQUIP-ENGINRING/DRFTING	100	0	100
53 4528 EQUIP-VOICE COMMUNICATN	2,300	0	2,300
53 4530 OTHER DP EQUIPMENT	6,000	0	6,000
53 4534 PER COM PRINT PUR	16,210	0	16,210
53 4713 SOFTWARE-DATA PROCESSING	4,568	0	4,568
53 6200 PAYMENTS TO RAILROADS	2,828,300	0	2,828,300
TOTAL REQUIREMENTS	5,959,904	0	5,959,904

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84210 DOT-HIGHWAY FUND
7070 Plan Program

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 4310 SALE OF PUBLICATIONS	17,382	0	17,382
43 8101 GOV INTRA TRNS IN HF	5,921,522	0	5,921,522
TOTAL RECEIPTS	5,938,904	0	5,938,904
HIGHWAY FUND APPROPRIATION			
	21,000	0	21,000

84210 DOT-HIGHWAY FUND
7080 Division One

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	1,060,877	0	1,060,877
53 1311 REG(N S) TEMP WAGES-APPR	4,000	0	4,000
53 1461 EPA&SPA-LONGVTY PAY-APPR	22,621	0	22,621
53 1511 SOCIAL SEC CONTRIB-APPRO	82,019	0	82,019
53 1521 REG RETIRE CONTRIB-APPRO	62,035	0	62,035
53 1561 MED INS CONTRIBUTION	78,936	0	78,936
53 2210 ENRG SER -ELECTRICAL	30,426	0	30,426
53 2220 ENERGY SERVICES-HEATING	4,000	0	4,000
53 2310 REPAIRS-BUILDINGS	1,000	0	1,000
53 2331 REPAIR & REPLACEMENT PAR	1,000	0	1,000
53 2333 REPAIRS-OTHER EQUIPMENT	4,000	0	4,000
53 2337 REPAIRS & SERV DP EQUIP	500	0	500
53 2590 RENT/LEASE OTHER PROPERT	711	0	711
53 2714 TRANSP-GRND - IN STATE	90,000	0	90,000
53 2717 TRANSP OTHER - IN STATE	281	0	281
53 2721 LODGING - IN STATE	6,000	0	6,000
53 2724 MEALS - IN STATE	6,000	0	6,000
53 2725 MEALS-OUT OF STATE,IN US	622	0	622
53 2811 TELEPHONE SERVICE	20,000	0	20,000
53 2840 POSTAGE, FREIGHT & DELIV	9,497	0	9,497
53 2860 ADVERTISING	1,700	0	1,700
53 2942 OTHER EMP EDUCATIONAL EX	500	0	500
53 3110 GENERAL OFFICE SUPPLIES	11,666	0	11,666
53 3140 ENGINEER/DRAFT SUPPLIES	300	0	300
53 3150 SECURITY & SAFETY SUPP	500	0	500
53 3290 OTHER FACILITY & HARDWAR	100	0	100
53 3900 OTHER MATERIALS & SUPP	2,050	0	2,050
53 4511 FURN-OFFICE	2,000	0	2,000
53 4528 EQUIP-VOICE COMMUNICATN	1,000	0	1,000
53 4534 PER COM PRINT PUR	1,000	0	1,000
53 4539 OTHER EQUIPMENT	200	0	200
53 4713 SOFTWARE-DATA PROCESSING	500	0	500
TOTAL REQUIREMENTS	1,506,041	0	1,506,041

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84210 DOT-HIGHWAY FUND
7080 Division One

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
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ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0	0
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HIGHWAY FUND APPROPRIATION	1,506,041	0	1,506,041
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84210 DOT-HIGHWAY FUND
7085 Division Two

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	1,093,578	0	1,093,578
53 1461 EPA&SPA-LONGVTY PAY-APPR	30,200	0	30,200
53 1511 SOCIAL SEC CONTRIB-APPRO	84,729	0	84,729
53 1521 REG RETIRE CONTRIB-APPRO	64,260	0	64,260
53 1561 MED INS CONTRIBUTION	75,504	0	75,504
53 2185 WASTE REM/RECY SER AGREE	1,560	0	1,560
53 2210 ENRG SER -ELECTRICAL	45,679	0	45,679
53 2310 REPAIRS-BUILDINGS	5,000	0	5,000
53 2331 REPAIR & REPLACEMENT PAR	225	0	225
53 2333 REPAIRS-OTHER EQUIPMENT	4,000	0	4,000
53 2337 REPAIRS & SERV DP EQUIP	2,900	0	2,900
53 2511 RENT/LEASE -LAND	100	0	100
53 2590 RENT/LEASE OTHER PROPERT	12,834	0	12,834
53 2714 TRANSP-GRND - IN STATE	37,000	0	37,000
53 2715 TRANSP GRND-OUT STA,IN US	1,500	0	1,500
53 2717 TRANSP OTHER - IN STATE	300	0	300
53 2724 MEALS - IN STATE	7,893	0	7,893
53 2725 MEALS-OUT OF STATE,IN US	1,000	0	1,000
53 2811 TELEPHONE SERVICE	22,347	0	22,347
53 2840 POSTAGE, FREIGHT & DELIV	2,580	0	2,580
53 2860 ADVERTISING	950	0	950
53 2942 OTHER EMP EDUCATIONAL EX	600	0	600
53 3110 GENERAL OFFICE SUPPLIES	16,700	0	16,700
53 3130 PHOTOGRAPHIC SUPPLIES	400	0	400
53 3140 ENGINEER/DRAFT SUPPLIES	100	0	100
53 3150 SECURITY & SAFETY SUPP	1,496	0	1,496
53 3290 OTHER FACILITY & HARDWAR	300	0	300
53 3900 OTHER MATERIALS & SUPP	2,450	0	2,450
53 4511 FURN-OFFICE	13,629	0	13,629
53 4524 EQUIP-ENGINRING/DRFTING	100	0	100
53 4534 PER COM PRINT PUR	4,000	0	4,000
53 4539 OTHER EQUIPMENT	200	0	200
53 4713 SOFTWARE-DATA PROCESSING	1,000	0	1,000
53 5900 OTHER EXPENSES	300	0	300
TOTAL REQUIREMENTS	1,535,414	0	1,535,414

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84210 DOT-HIGHWAY FUND
7085 Division Two

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
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ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0	0
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HIGHWAY FUND APPROPRIATION	1,535,414	0	1,535,414
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84210 DOT-HIGHWAY FUND
7090 Division Three

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	1,145,521	0	1,145,521
53 1311 REG(N S) TEMP WAGES-APPR	6,500	0	6,500
53 1431 SHIFT PREM PAY - APPRO	810	0	810
53 1461 EPA&SPA-LONGVTY PAY-APPR	33,574	0	33,574
53 1511 SOCIAL SEC CONTRIB-APPRO	89,406	0	89,406
53 1521 REG RETIRE CONTRIB-APPRO	67,528	0	67,528
53 1561 MED INS CONTRIBUTION	78,936	0	78,936
53 2184 JANITORIAL SER AGREEMENT	3,000	0	3,000
53 2210 ENRG SER -ELECTRICAL	21,666	0	21,666
53 2310 REPAIRS-BUILDINGS	1,000	0	1,000
53 2331 REPAIR & REPLACEMENT PAR	100	0	100
53 2333 REPAIRS-OTHER EQUIPMENT	2,000	0	2,000
53 2337 REPAIRS & SERV DP EQUIP	500	0	500
53 2511 RENT/LEASE -LAND	1,000	0	1,000
53 2590 RENT/LEASE OTHER PROPERT	302	0	302
53 2714 TRANSP-GRND - IN STATE	79,801	0	79,801
53 2717 TRANSP OTHER - IN STATE	1,000	0	1,000
53 2724 MEALS - IN STATE	10,000	0	10,000
53 2725 MEALS-OUT OF STATE, IN US	88	0	88
53 2811 TELEPHONE SERVICE	24,000	0	24,000
53 2840 POSTAGE, FREIGHT & DELIV	6,000	0	6,000
53 2850 PRNT BIND DUPL	200	0	200
53 2860 ADVERTISING	650	0	650
53 2919 OTHER INSURANCE	100	0	100
53 2942 OTHER EMP EDUCATIONAL EX	1,400	0	1,400
53 3110 GENERAL OFFICE SUPPLIES	12,000	0	12,000
53 3130 PHOTOGRAPHIC SUPPLIES	200	0	200
53 3150 SECURITY & SAFETY SUPP	1,200	0	1,200
53 3290 OTHER FACILITY & HARDWAR	100	0	100
53 3900 OTHER MATERIALS & SUPP	2,450	0	2,450
53 4511 FURN-OFFICE	15,000	0	15,000
53 4528 EQUIP-VOICE COMMUNICATN	4,000	0	4,000
53 4534 PER COM PRINT PUR	4,500	0	4,500
53 4539 OTHER EQUIPMENT	500	0	500
53 4713 SOFTWARE-DATA PROCESSING	2,000	0	2,000
TOTAL REQUIREMENTS	1,617,032	0	1,617,032

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84210 DOT-HIGHWAY FUND
7090 Division Three

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
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ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0	0
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HIGHWAY FUND APPROPRIATION	1,617,032	0	1,617,032
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84210 DOT-HIGHWAY FUND
7095 Division Four

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	1,196,044	0	1,196,044
53 1311 REG(N S) TEMP WAGES-APPR	1,500	0	1,500
53 1461 EPA&SPA-LONGVTY PAY-APPR	29,958	0	29,958
53 1511 SOCIAL SEC CONTRIB-APPRO	92,507	0	92,507
53 1521 REG RETIRE CONTRIB-APPRO	70,231	0	70,231
53 1561 MED INS CONTRIBUTION	85,800	0	85,800
53 2185 WASTE REM/RECY SER AGREE	800	0	800
53 2210 ENRG SER -ELECTRICAL	34,838	0	34,838
53 2310 REPAIRS-BUILDINGS	500	0	500
53 2331 REPAIR & REPLACEMENT PAR	600	0	600
53 2333 REPAIRS-OTHER EQUIPMENT	5,829	0	5,829
53 2337 REPAIRS & SERV DP EQUIP	100	0	100
53 2590 RENT/LEASE OTHER PROPERT	7,600	0	7,600
53 2714 TRANSP-GRND - IN STATE	44,000	0	44,000
53 2715 TRANSP GRND-OUT STA,IN US	673	0	673
53 2717 TRANSP OTHER - IN STATE	150	0	150
53 2724 MEALS - IN STATE	4,700	0	4,700
53 2725 MEALS-OUT OF STATE,IN US	679	0	679
53 2811 TELEPHONE SERVICE	39,025	0	39,025
53 2840 POSTAGE, FREIGHT & DELIV	3,195	0	3,195
53 2860 ADVERTISING	600	0	600
53 2919 OTHER INSURANCE	100	0	100
53 2942 OTHER EMP EDUCATIONAL EX	500	0	500
53 3110 GENERAL OFFICE SUPPLIES	13,000	0	13,000
53 3130 PHOTOGRAPHIC SUPPLIES	250	0	250
53 3140 ENGINEER/DRAFT SUPPLIES	1,000	0	1,000
53 3150 SECURITY & SAFETY SUPP	342	0	342
53 3900 OTHER MATERIALS & SUPP	2,870	0	2,870
53 4511 FURN-OFFICE	7,792	0	7,792
53 4524 EQUIP-ENGINRING/DRFTING	110	0	110
53 4534 PER COM PRINT PUR	2,500	0	2,500
53 4539 OTHER EQUIPMENT	100	0	100
53 4713 SOFTWARE-DATA PROCESSING	2,000	0	2,000
53 5900 OTHER EXPENSES	720	0	720
TOTAL REQUIREMENTS	1,650,613	0	1,650,613

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84210 DOT-HIGHWAY FUND
7095 Division Four

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
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ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	1,650,613	0	1,650,613

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84210 DOT-HIGHWAY FUND
7100 Division Five

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	1,228,594	0	1,228,594
53 1311 REG(N S) TEMP WAGES-APPR	11,692	0	11,692
53 1431 SHIFT PREM PAY - APPRO	52	0	52
53 1461 EPA&SPA-LONGVTY PAY-APPR	30,888	0	30,888
53 1511 SOCIAL SEC CONTRIB-APPRO	95,859	0	95,859
53 1521 REG RETIRE CONTRIB-APPRO	71,935	0	71,935
53 1561 MED INS CONTRIBUTION	85,800	0	85,800
53 2199 PROFESSIONAL FEES	150	0	150
53 2210 ENRG SER -ELECTRICAL	28,343	0	28,343
53 2230 ENRG SER -WATER & SEWER	759	0	759
53 2310 REPAIRS-BUILDINGS	800	0	800
53 2331 REPAIR & REPLACEMENT PAR	100	0	100
53 2333 REPAIRS-OTHER EQUIPMENT	100	0	100
53 2337 REPAIRS & SERV DP EQUIP	1,128	0	1,128
53 2511 RENT/LEASE -LAND	13,305	0	13,305
53 2590 RENT/LEASE OTHER PROPERT	1,350	0	1,350
53 2714 TRANSP-GRND - IN STATE	52,000	0	52,000
53 2715 TRANSP GRND-OUT STA,IN US	100	0	100
53 2717 TRANSP OTHER - IN STATE	1,800	0	1,800
53 2724 MEALS - IN STATE	4,813	0	4,813
53 2811 TELEPHONE SERVICE	24,000	0	24,000
53 2840 POSTAGE, FREIGHT & DELIV	3,500	0	3,500
53 2860 ADVERTISING	100	0	100
53 2942 OTHER EMP EDUCATIONAL EX	1,000	0	1,000
53 3110 GENERAL OFFICE SUPPLIES	13,000	0	13,000
53 3140 ENGINEER/DRAFT SUPPLIES	345	0	345
53 3150 SECURITY & SAFETY SUPP	230	0	230
53 3290 OTHER FACILITY & HARDWAR	100	0	100
53 3900 OTHER MATERIALS & SUPP	1,600	0	1,600
53 4511 FURN-OFFICE	11,500	0	11,500
53 4524 EQUIP-ENGINRING/DRFTING	90	0	90
53 4534 PER COM PRINT PUR	1,157	0	1,157
53 4539 OTHER EQUIPMENT	10,100	0	10,100
53 4713 SOFTWARE-DATA PROCESSING	569	0	569
53 5900 OTHER EXPENSES	100	0	100
TOTAL REQUIREMENTS	1,696,959	0	1,696,959

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84210 DOT-HIGHWAY FUND
7100 Division Five

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			

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

TOTAL RECEIPTS	20,305	0	20,305

HIGHWAY FUND APPROPRIATION	1,676,654	0	1,676,654

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84210 DOT-HIGHWAY FUND
7105 Division Six

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	1,157,277	0	1,157,277
53 1311 REG(N S) TEMP WAGES-APPR	3,300	0	3,300
53 1431 SHIFT PREM PAY - APPRO	203	0	203
53 1461 EPA&SPA-LONGVTY PAY-APPR	35,566	0	35,566
53 1511 SOCIAL SEC CONTRIB-APPRO	90,196	0	90,196
53 1521 REG RETIRE CONTRIB-APPRO	68,200	0	68,200
53 1561 MED INS CONTRIBUTION	78,936	0	78,936
53 2210 ENRG SER -ELECTRICAL	29,665	0	29,665
53 2310 REPAIRS-BUILDINGS	2,000	0	2,000
53 2331 REPAIR & REPLACEMENT PAR	570	0	570
53 2333 REPAIRS-OTHER EQUIPMENT	1,963	0	1,963
53 2337 REPAIRS & SERV DP EQUIP	500	0	500
53 2590 RENT/LEASE OTHER PROPERT	8,100	0	8,100
53 2714 TRANSP-GRND - IN STATE	43,727	0	43,727
53 2715 TRANSP GRND-OUT STA,IN US	500	0	500
53 2717 TRANSP OTHER - IN STATE	500	0	500
53 2724 MEALS - IN STATE	3,000	0	3,000
53 2725 MEALS-OUT OF STATE,IN US	2,200	0	2,200
53 2811 TELEPHONE SERVICE	28,000	0	28,000
53 2840 POSTAGE, FREIGHT & DELIV	6,600	0	6,600
53 2860 ADVERTISING	600	0	600
53 2919 OTHER INSURANCE	100	0	100
53 2942 OTHER EMP EDUCATIONAL EX	2,300	0	2,300
53 3110 GENERAL OFFICE SUPPLIES	7,000	0	7,000
53 3130 PHOTOGRAPHIC SUPPLIES	500	0	500
53 3140 ENGINEER/DRAFT SUPPLIES	500	0	500
53 3150 SECURITY & SAFETY SUPP	141	0	141
53 3290 OTHER FACILITY & HARDWAR	200	0	200
53 3900 OTHER MATERIALS & SUPP	3,700	0	3,700
53 4511 FURN-OFFICE	13,536	0	13,536
53 4534 PER COM PRINT PUR	100	0	100
53 4539 OTHER EQUIPMENT	100	0	100
53 4713 SOFTWARE-DATA PROCESSING	3,000	0	3,000
TOTAL REQUIREMENTS	1,592,780	0	1,592,780

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84210 DOT-HIGHWAY FUND
7105 Division Six

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
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ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0	0
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HIGHWAY FUND APPROPRIATION	1,592,780	0	1,592,780
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84210 DOT-HIGHWAY FUND
 7110 Division Seven

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	1,301,331	0	1,301,331
53 1311 REG(N S) TEMP WAGES-APPR	3,762	0	3,762
53 1431 SHIFT PREM PAY - APPRO	389	0	389
53 1461 EPA&SPA-LONGVTY PAY-APPR	28,278	0	28,278
53 1511 SOCIAL SEC CONTRIB-APPRO	100,549	0	100,549
53 1521 REG RETIRE CONTRIB-APPRO	76,150	0	76,150
53 1561 MED INS CONTRIBUTION	92,664	0	92,664
53 2185 WASTE REM/RECY SER AGREE	300	0	300
53 2210 ENRG SER -ELECTRICAL	43,680	0	43,680
53 2310 REPAIRS-BUILDINGS	7,000	0	7,000
53 2331 REPAIR & REPLACEMENT PAR	188	0	188
53 2333 REPAIRS-OTHER EQUIPMENT	300	0	300
53 2337 REPAIRS & SERV DP EQUIP	300	0	300
53 2511 RENT/LEASE -LAND	2,000	0	2,000
53 2590 RENT/LEASE OTHER PROPERT	7,224	0	7,224
53 2714 TRANSP-GRND - IN STATE	60,570	0	60,570
53 2715 TRANS GRND-OUT STA,IN US	100	0	100
53 2717 TRANSP OTHER - IN STATE	385	0	385
53 2724 MEALS - IN STATE	4,475	0	4,475
53 2725 MEALS-OUT OF STATE,IN US	200	0	200
53 2811 TELEPHONE SERVICE	12,065	0	12,065
53 2840 POSTAGE, FREIGHT & DELIV	8,353	0	8,353
53 2860 ADVERTISING	300	0	300
53 2919 OTHER INSURANCE	100	0	100
53 2942 OTHER EMP EDUCATIONAL EX	600	0	600
53 3110 GENERAL OFFICE SUPPLIES	15,150	0	15,150
53 3130 PHOTOGRAPHIC SUPPLIES	400	0	400
53 3140 ENGINEER/DRAFT SUPPLIES	500	0	500
53 3150 SECURITY & SAFETY SUPP	420	0	420
53 3900 OTHER MATERIALS & SUPP	2,360	0	2,360
53 4431 OTH STR-GENERAL CONTRACT	18,000	0	18,000
53 4511 FURN-OFFICE	1,000	0	1,000
53 4528 EQUIP-VOICE COMMUNICATN	500	0	500
53 4534 PER COM PRINT PUR	2,020	0	2,020
53 4539 OTHER EQUIPMENT	720	0	720
53 4713 SOFTWARE-DATA PROCESSING	400	0	400
53 5120 LICENSES & PERMIT COSTS	450	0	450
TOTAL REQUIREMENTS	1,793,183	0	1,793,183

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84210 DOT-HIGHWAY FUND
7110 Division Seven

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
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ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0	0
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HIGHWAY FUND APPROPRIATION	1,793,183	0	1,793,183
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84210 DOT-HIGHWAY FUND
7115 Division Eight

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	1,082,234	0	1,082,234
53 1311 REG(N S) TEMP WAGES-APPR	3,300	0	3,300
53 1431 SHIFT PREM PAY - APPRO	41	0	41
53 1461 EPA&SPA-LONGVTY PAY-APPR	28,664	0	28,664
53 1511 SOCIAL SEC CONTRIB-APPRO	85,506	0	85,506
53 1521 REG RETIRE CONTRIB-APPRO	63,648	0	63,648
53 1561 MED INS CONTRIBUTION	78,936	0	78,936
53 2199 PROFESSIONAL FEES	100	0	100
53 2210 ENRG SER -ELECTRICAL	29,593	0	29,593
53 2310 REPAIRS-BUILDINGS	2,000	0	2,000
53 2331 REPAIR & REPLACEMENT PAR	225	0	225
53 2333 REPAIRS-OTHER EQUIPMENT	3,431	0	3,431
53 2337 REPAIRS & SERV DP EQUIP	100	0	100
53 2590 RENT/LEASE OTHER PROPERT	2,100	0	2,100
53 2714 TRANSP-GRND - IN STATE	63,288	0	63,288
53 2717 TRANSP OTHER - IN STATE	500	0	500
53 2724 MEALS - IN STATE	3,946	0	3,946
53 2811 TELEPHONE SERVICE	12,335	0	12,335
53 2840 POSTAGE, FREIGHT & DELIV	5,081	0	5,081
53 2860 ADVERTISING	300	0	300
53 2919 OTHER INSURANCE	100	0	100
53 2942 OTHER EMP EDUCATIONAL EX	200	0	200
53 3110 GENERAL OFFICE SUPPLIES	13,000	0	13,000
53 3130 PHOTOGRAPHIC SUPPLIES	150	0	150
53 3140 ENGINEER/DRAFT SUPPLIES	102	0	102
53 3150 SECURITY & SAFETY SUPP	318	0	318
53 3290 OTHER FACILITY & HARDWAR	100	0	100
53 3900 OTHER MATERIALS & SUPP	1,864	0	1,864
53 4511 FURN-OFFICE	3,000	0	3,000
53 4528 EQUIP-VOICE COMMUNICATN	500	0	500
53 4534 PER COM PRINT PUR	3,000	0	3,000
53 4713 SOFTWARE-DATA PROCESSING	1,200	0	1,200
TOTAL REQUIREMENTS	1,488,862	0	1,488,862

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84210 DOT-HIGHWAY FUND
7115 Division Eight

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
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ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0	0
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HIGHWAY FUND APPROPRIATION	1,488,862	0	1,488,862
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84210 DOT-HIGHWAY FUND
7120 Division Nine

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	1,059,206	0	1,059,206
53 1311 REG(N S) TEMP WAGES-APPR	10,640	0	10,640
53 1431 SHIFT PREM PAY - APPRO	254	0	254
53 1461 EPA&SPA-LONGVTY PAY-APPR	27,396	0	27,396
53 1511 SOCIAL SEC CONTRIB-APPRO	82,765	0	82,765
53 1521 REG RETIRE CONTRIB-APPRO	62,292	0	62,292
53 1561 MED INS CONTRIBUTION	75,504	0	75,504
53 2210 ENRG SER -ELECTRICAL	24,999	0	24,999
53 2310 REPAIRS-BUILDINGS	3,500	0	3,500
53 2331 REPAIR & REPLACEMENT PAR	225	0	225
53 2333 REPAIRS-OTHER EQUIPMENT	3,500	0	3,500
53 2337 REPAIRS & SERV DP EQUIP	100	0	100
53 2590 RENT/LEASE OTHER PROPERT	7,100	0	7,100
53 2714 TRANSP-GRND - IN STATE	41,402	0	41,402
53 2715 TRANSP GRND-OUT STA,IN US	600	0	600
53 2717 TRANSP OTHER - IN STATE	609	0	609
53 2724 MEALS - IN STATE	8,500	0	8,500
53 2725 MEALS-OUT OF STATE,IN US	1,100	0	1,100
53 2811 TELEPHONE SERVICE	23,815	0	23,815
53 2840 POSTAGE, FREIGHT & DELIV	5,011	0	5,011
53 2850 PRNT BIND DUPL	100	0	100
53 2860 ADVERTISING	1,000	0	1,000
53 2919 OTHER INSURANCE	100	0	100
53 2942 OTHER EMP EDUCATIONAL EX	300	0	300
53 3110 GENERAL OFFICE SUPPLIES	8,500	0	8,500
53 3130 PHOTOGRAPHIC SUPPLIES	500	0	500
53 3140 ENGINEER/DRAFT SUPPLIES	100	0	100
53 3150 SECURITY & SAFETY SUPP	567	0	567
53 3900 OTHER MATERIALS & SUPP	1,840	0	1,840
53 4511 FURN-OFFICE	10,000	0	10,000
53 4528 EQUIP-VOICE COMMUNICATN	300	0	300
53 4534 PER COM PRINT PUR	4,000	0	4,000
53 4539 OTHER EQUIPMENT	480	0	480
53 4713 SOFTWARE-DATA PROCESSING	1,500	0	1,500
TOTAL REQUIREMENTS	1,467,805	0	1,467,805

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84210 DOT-HIGHWAY FUND
7120 Division Nine

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
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ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0	0
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HIGHWAY FUND APPROPRIATION	1,467,805	0	1,467,805
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84210 DOT-HIGHWAY FUND
7125 Division Ten

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

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84210 DOT-HIGHWAY FUND
7130 Division Eleven

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	1,046,442	0	1,046,442
53 1311 REG(N S) TEMP WAGES-APPR	3,000	0	3,000
53 1461 EPA&SPA-LONGVTY PAY-APPR	31,479	0	31,479
53 1511 SOCIAL SEC CONTRIB-APPRO	81,485	0	81,485
53 1521 REG RETIRE CONTRIB-APPRO	61,760	0	61,760
53 1561 MED INS CONTRIBUTION	75,504	0	75,504
53 2210 ENRG SER -ELECTRICAL	20,040	0	20,040
53 2230 ENRG SER -WATER & SEWER	1,697	0	1,697
53 2310 REPAIRS-BUILDINGS	5,000	0	5,000
53 2331 REPAIR & REPLACEMENT PAR	200	0	200
53 2333 REPAIRS-OTHER EQUIPMENT	7,899	0	7,899
53 2337 REPAIRS & SERV DP EQUIP	100	0	100
53 2590 RENT/LEASE OTHER PROPERT	12,050	0	12,050
53 2714 TRANSP-GRND - IN STATE	51,216	0	51,216
53 2715 TRANSP GRND-OUT STA,IN US	200	0	200
53 2717 TRANSP OTHER - IN STATE	481	0	481
53 2724 MEALS - IN STATE	8,239	0	8,239
53 2725 MEALS-OUT OF STATE,IN US	510	0	510
53 2811 TELEPHONE SERVICE	47,093	0	47,093
53 2840 POSTAGE, FREIGHT & DELIV	8,912	0	8,912
53 2860 ADVERTISING	350	0	350
53 2919 OTHER INSURANCE	100	0	100
53 2942 OTHER EMP EDUCATIONAL EX	200	0	200
53 3110 GENERAL OFFICE SUPPLIES	19,000	0	19,000
53 3130 PHOTOGRAPHIC SUPPLIES	200	0	200
53 3140 ENGINEER/DRAFT SUPPLIES	100	0	100
53 3150 SECURITY & SAFETY SUPP	555	0	555
53 3900 OTHER MATERIALS & SUPP	1,575	0	1,575
53 4511 FURN-OFFICE	2,775	0	2,775
53 4528 EQUIP-VOICE COMMUNICATN	100	0	100
53 4534 PER COM PRINT PUR	1,000	0	1,000
53 4539 OTHER EQUIPMENT	100	0	100
53 4713 SOFTWARE-DATA PROCESSING	300	0	300
TOTAL REQUIREMENTS	1,489,662	0	1,489,662

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84210 DOT-HIGHWAY FUND
7130 Division Eleven

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
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ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0	0
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HIGHWAY FUND APPROPRIATION	1,489,662	0	1,489,662
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84210 DOT-HIGHWAY FUND
7135 Division Twelve

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

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84210 DOT-HIGHWAY FUND
7135 Division Twelve

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
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ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0	0
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HIGHWAY FUND APPROPRIATION	1,599,850	0	1,599,850
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84210 DOT-HIGHWAY FUND
7140 Division Thirteen

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

84210 DOT-HIGHWAY FUND
7145 DIVISION FOURTEN

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	1,096,882	0	1,096,882
53 1311 REG(N S) TEMP WAGES-APPR	2,000	0	2,000
53 1431 SHIFT PREM PAY - APPRO	317	0	317
53 1461 EPA&SPA-LONGVTY PAY-APPR	23,056	0	23,056
53 1511 SOCIAL SEC CONTRIB-APPRO	84,615	0	84,615
53 1521 REG RETIRE CONTRIB-APPRO	64,203	0	64,203
53 1561 MED INS CONTRIBUTION	78,936	0	78,936
53 2199 PROFESSIONAL FEES	125	0	125
53 2210 ENRG SER -ELECTRICAL	24,530	0	24,530
53 2310 REPAIRS-BUILDINGS	500	0	500
53 2331 REPAIR & REPLACEMENT PAR	156	0	156
53 2333 REPAIRS-OTHER EQUIPMENT	640	0	640
53 2337 REPAIRS & SERV DP EQUIP	100	0	100
53 2714 TRANSP-GRND - IN STATE	101,064	0	101,064
53 2717 TRANSP OTHER - IN STATE	100	0	100
53 2724 MEALS - IN STATE	7,000	0	7,000
53 2725 MEALS-OUT OF STATE,IN US	67	0	67
53 2811 TELEPHONE SERVICE	30,270	0	30,270
53 2840 POSTAGE, FREIGHT & DELIV	1,046	0	1,046
53 2850 PRNT BIND DUPL	300	0	300
53 2860 ADVERTISING	2,500	0	2,500
53 2919 OTHER INSURANCE	100	0	100
53 2942 OTHER EMP EDUCATIONAL EX	700	0	700
53 3110 GENERAL OFFICE SUPPLIES	13,300	0	13,300
53 3130 PHOTOGRAPHIC SUPPLIES	300	0	300
53 3140 ENGINEER/DRAFT SUPPLIES	100	0	100
53 3150 SECURITY & SAFETY SUPP	896	0	896
53 3290 OTHER FACILITY & HARDWAR	100	0	100
53 3900 OTHER MATERIALS & SUPP	3,100	0	3,100
53 4511 FURN-OFFICE	5,263	0	5,263
53 4524 EQUIP-ENGINRING/DRFTING	200	0	200
53 4528 EQUIP-VOICE COMMUNICATN	1,000	0	1,000
53 4534 PER COM PRINT PUR	3,000	0	3,000
53 4539 OTHER EQUIPMENT	200	0	200
53 4713 SOFTWARE-DATA PROCESSING	500	0	500
TOTAL REQUIREMENTS	1,547,166	0	1,547,166

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84210 DOT-HIGHWAY FUND
7145 DIVISION FOURTEN

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
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ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0	0
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HIGHWAY FUND APPROPRIATION	1,547,166	0	1,547,166
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84210 DOT-HIGHWAY FUND
7150 Hwy Design Admin

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	2,437,038	0	2,437,038
53 1461 EPA&SPA-LONGVTY PAY-APPR	76,705	0	76,705
53 1511 SOCIAL SEC CONTRIB-APPRO	190,423	0	190,423
53 1521 REG RETIRE CONTRIB-APPRO	143,973	0	143,973
53 1561 MED INS CONTRIBUTION	154,440	0	154,440
53 2199 PROFESSIONAL FEES	41,325	0	41,325
53 2310 REPAIRS-BUILDINGS	2,150	0	2,150
53 2331 REPAIR & REPLACEMENT PAR	8,855	0	8,855
53 2333 REPAIRS-OTHER EQUIPMENT	72,845	0	72,845
53 2337 REPAIRS & SERV DP EQUIP	800	0	800
53 2511 RENT/LEASE -LAND	1,000	0	1,000
53 2590 RENT/LEASE OTHER PROPERT	26,930	0	26,930
53 2714 TRANSP-GRND - IN STATE	30,539	0	30,539
53 2715 TRANS GRND-OUT STA,IN US	7,791	0	7,791
53 2717 TRANSP OTHER - IN STATE	10,423	0	10,423
53 2724 MEALS - IN STATE	8,990	0	8,990
53 2725 MEALS-OUT OF STATE,IN US	19,507	0	19,507
53 2811 TELEPHONE SERVICE	72,552	0	72,552
53 2840 POSTAGE, FREIGHT & DELIV	40	0	40
53 2860 ADVERTISING	8,359	0	8,359
53 2919 OTHER INSURANCE	22,000	0	22,000
53 2942 OTHER EMP EDUCATIONAL EX	4,152	0	4,152
53 3110 GENERAL OFFICE SUPPLIES	23,170	0	23,170
53 3130 PHOTOGRAPHIC SUPPLIES	289,649	0	289,649
53 3140 ENGINEER/DRAFT SUPPLIES	23,200	0	23,200
53 3150 SECURITY & SAFETY SUPP	2,017	0	2,017
53 3280 ROAD SIGNS & SIGNALS	1,780	0	1,780
53 3290 OTHER FACILITY & HARDWAR	100	0	100
53 3710 LABORATORY SUPPLIES	1,200	0	1,200
53 3900 OTHER MATERIALS & SUPP	8,650	0	8,650
53 4511 FURN-OFFICE	111,369	0	111,369
53 4521 OFFICE EQUIPMENT	12,500	0	12,500
53 4523 EQUIP-SCIENTIFIC/MEDICAL	41,426	0	41,426
53 4524 EQUIP-ENGINRING/DRFTING	36,617	0	36,617
53 4528 EQUIP-VOICE COMMUNICATN	7,700	0	7,700
53 4534 PER COM PRINT PUR	49,609	0	49,609
53 4539 OTHER EQUIPMENT	4,873	0	4,873
53 4713 SOFTWARE-DATA PROCESSING	16,051	0	16,051
53 5900 OTHER EXPENSES	161,913	0	161,913
TOTAL REQUIREMENTS	4,132,661	0	4,132,661

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84210 DOT-HIGHWAY FUND
7150 Hwy Design Admin

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 4310 SALE OF PUBLICATIONS	61,150	0	61,150
43 7900 DIRECT CHARGES TO WO/JO	98,133	0	98,133
43 8101 GOV INTRA TRNS IN HF	3,743,378	0	3,743,378
53 8302 CONTRA EXPENDITURES	230,000	0	230,000

TOTAL RECEIPTS	4,132,661	0	4,132,661

HIGHWAY FUND APPROPRIATION	0	0	0

84210 DOT-HIGHWAY FUND
7152 CONTRACTUAL SVCS UNIT

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

84210 DOT-HIGHWAY FUND
7175 Maintenance & Environmnt

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	2,470,250	0	2,470,250
53 1311 REG(N S) TEMP WAGES-APPR	4,750	0	4,750
53 1431 SHIFT PREM PAY - APPRO	228	0	228
53 1461 EPA&SPA-LONGVTY PAY-APPR	61,400	0	61,400
53 1511 SOCIAL SEC CONTRIB-APPRO	193,471	0	193,471
53 1521 REG RETIRE CONTRIB-APPRO	146,674	0	146,674
53 1561 MED INS CONTRIBUTION	163,560	0	163,560
53 2210 ENRG SER -ELECTRICAL	26,053	0	26,053
53 2331 REPAIR & REPLACEMENT PAR	400	0	400
53 2333 REPAIRS-OTHER EQUIPMENT	17,058	0	17,058
53 2337 REPAIRS & SERV DP EQUIP	100	0	100
53 2590 RENT/LEASE OTHER PROPERT	14,638	0	14,638
53 2714 TRANSP-GRND - IN STATE	35,350	0	35,350
53 2715 TRANS GRND-OUT STA,IN US	8,450	0	8,450
53 2717 TRANSP OTHER - IN STATE	5,396	0	5,396
53 2722 LODGING OUT-STATE IN US	1,000	0	1,000
53 2724 MEALS - IN STATE	20,494	0	20,494
53 2725 MEALS-OUT OF STATE,IN US	10,330	0	10,330
53 2811 TELEPHONE SERVICE	29,960	0	29,960
53 2814 STATE OWNED WIRELESS PHO	1,800	0	1,800
53 2840 POSTAGE, FREIGHT & DELIV	217	0	217
53 2850 PRNT BIND DUPL	200	0	200
53 2860 ADVERTISING	3,250	0	3,250
53 2919 OTHER INSURANCE	100	0	100
53 2942 OTHER EMP EDUCATIONAL EX	2,801	0	2,801
53 3110 GENERAL OFFICE SUPPLIES	14,200	0	14,200
53 3130 PHOTOGRAPHIC SUPPLIES	1,200	0	1,200
53 3140 ENGINEER/DRAFT SUPPLIES	300	0	300
53 3150 SECURITY & SAFETY SUPP	2,635	0	2,635
53 3290 OTHER FACILITY & HARDWAR	1,500	0	1,500
53 3900 OTHER MATERIALS & SUPP	9,600	0	9,600
53 4511 FURN-OFFICE	20,210	0	20,210
53 4524 EQUIP-ENGINRING/DRFTING	600	0	600
53 4528 EQUIP-VOICE COMMUNICATN	8,900	0	8,900
53 4534 PER COM PRINT PUR	20,639	0	20,639
53 4539 OTHER EQUIPMENT	200	0	200
53 4710 COMPUTER SOFTWARE	500	0	500
53 4713 SOFTWARE-DATA PROCESSING	14,880	0	14,880
53 5900 OTHER EXPENSES	500	0	500
TOTAL REQUIREMENTS	3,313,794	0	3,313,794

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84210 DOT-HIGHWAY FUND
7175 Maintenance & Environmnt

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 7900 DIRECT CHARGES TO WO/JO	40,000	0	40,000
TOTAL RECEIPTS	40,000	0	40,000

HIGHWAY FUND APPROPRIATION	3,273,794	0	3,273,794

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84210 DOT-HIGHWAY FUND
7185 Safety

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	888,944	0	888,944
53 1461 EPA&SPA-LONGVTY PAY-APPR	22,349	0	22,349
53 1511 SOCIAL SEC CONTRIB-APPRO	69,642	0	69,642
53 1521 REG RETIRE CONTRIB-APPRO	51,856	0	51,856
53 1561 MED INS CONTRIBUTION	73,269	0	73,269
53 2199 PROFESSIONAL FEES	85,500	0	85,500
53 2333 REPAIRS-OTHER EQUIPMENT	4,330	0	4,330
53 2337 REPAIRS & SERV DP EQUIP	2,000	0	2,000
53 2441 MAINT AG SERV SOFTWARE	32,000	0	32,000
53 2511 RENT/LEASE -LAND	1,000	0	1,000
53 2590 RENT/LEASE OTHER PROPERT	1,500	0	1,500
53 2714 TRANSP-GRND - IN STATE	58,826	0	58,826
53 2715 TRANSP GRND-OUT STA,IN US	6,300	0	6,300
53 2717 TRANSP OTHER - IN STATE	7,000	0	7,000
53 2721 LODGING - IN STATE	10,000	0	10,000
53 2724 MEALS - IN STATE	17,688	0	17,688
53 2725 MEALS-OUT OF STATE,IN US	7,298	0	7,298
53 2811 TELEPHONE SERVICE	18,059	0	18,059
53 2814 STATE OWNED WIRELESS PHO	10,100	0	10,100
53 2840 POSTAGE, FREIGHT & DELIV	240	0	240
53 2860 ADVERTISING	4,594	0	4,594
53 2942 OTHER EMP EDUCATIONAL EX	22,800	0	22,800
53 3110 GENERAL OFFICE SUPPLIES	10,200	0	10,200
53 3130 PHOTOGRAPHIC SUPPLIES	100	0	100
53 3150 SECURITY & SAFETY SUPP	6,200	0	6,200
53 3710 LABORATORY SUPPLIES	500	0	500
53 3900 OTHER MATERIALS & SUPP	250	0	250
53 4511 FURN-OFFICE	7,000	0	7,000
53 4521 OFFICE EQUIPMENT	13,324	0	13,324
53 4523 EQUIP-SCIENTIFIC/MEDICAL	1,000	0	1,000
53 4528 EQUIP-VOICE COMMUNICATN	500	0	500
53 4534 PER COM PRINT PUR	27,426	0	27,426
53 4539 OTHER EQUIPMENT	3,350	0	3,350
53 4713 SOFTWARE-DATA PROCESSING	5,000	0	5,000
53 5830 MEMBER DUES & SUBSCRIPTN	13,000	0	13,000
53 5900 OTHER EXPENSES	500	0	500
TOTAL REQUIREMENTS	1,483,645	0	1,483,645

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84210 DOT-HIGHWAY FUND
7185 Safety

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 7900 DIRECT CHARGES TO WO/JO	52,518	0	52,518
53 8302 CONTRA EXPENDITURES	451,113	0	451,113
TOTAL RECEIPTS	503,631	0	503,631

HIGHWAY FUND APPROPRIATION	980,014	0	980,014

84210 DOT-HIGHWAY FUND
7190 ROW Administration

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

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84210 DOT-HIGHWAY FUND
7812 Construction Secondary

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 9910 CONSTRUCTION/MAINTENANCE	92,650,000	1,439,500	94,089,500
TOTAL REQUIREMENTS	92,650,000	1,439,500	94,089,500
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
HIGHWAY FUND APPROPRIATION	92,650,000	1,439,500	94,089,500

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84210 DOT-HIGHWAY FUND
7813 Construction Urban

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

53 9910 CONSTRUCTION/MAINTENANCE	14,000,000	0	14,000,000

TOTAL REQUIREMENTS	14,000,000	0	14,000,000

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	14,000,000	0	14,000,000

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84210 DOT-HIGHWAY FUND
7814 Const Pub Serv Roads

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 9910 CONSTRUCTION/MAINTENANCE	2,000,000	0	2,000,000
TOTAL REQUIREMENTS	2,000,000	0	2,000,000
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
HIGHWAY FUND APPROPRIATION	2,000,000	0	2,000,000

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84210 DOT-HIGHWAY FUND
7817 Spot Safety

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

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

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

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

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

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84210 DOT-HIGHWAY FUND
7818 Const Contingency

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 9910 CONSTRUCTION/MAINTENANCE	15,000,000	0	15,000,000
TOTAL REQUIREMENTS	15,000,000	0	15,000,000
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
HIGHWAY FUND APPROPRIATION	15,000,000	0	15,000,000

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84210 DOT-HIGHWAY FUND
7821 Maintenance Primary

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 9910 CONSTRUCTION/MAINTENANCE	124,750,498	12,824,782	137,575,280
TOTAL REQUIREMENTS	124,750,498	12,824,782	137,575,280
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
HIGHWAY FUND APPROPRIATION	124,750,498	12,824,782	137,575,280

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84210 DOT-HIGHWAY FUND
7822 Maintenance Secondary

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 9910 CONSTRUCTION/MAINTENANCE	214,243,652	0	214,243,652
TOTAL REQUIREMENTS	214,243,652	0	214,243,652
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
HIGHWAY FUND APPROPRIATION	214,243,652	0	214,243,652

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84210 DOT-HIGHWAY FUND
7823 Maintenance Urban

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 9910 CONSTRUCTION/MAINTENANCE	40,079,682	0	40,079,682
TOTAL REQUIREMENTS	40,079,682	0	40,079,682
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
HIGHWAY FUND APPROPRIATION	40,079,682	0	40,079,682

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84210 DOT-HIGHWAY FUND
7824 Contract Resurfacing

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 9910 CONSTRUCTION/MAINTENANCE	186,208,316	88,317,347	274,525,663
TOTAL REQUIREMENTS	186,208,316	88,317,347	274,525,663
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
HIGHWAY FUND APPROPRIATION	186,208,316	88,317,347	274,525,663

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84210 DOT-HIGHWAY FUND
7825 Ferry Ops

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 9910 CONSTRUCTION/MAINTENANCE	21,264,811	1,000,000	22,264,811
TOTAL REQUIREMENTS	21,264,811	1,000,000	22,264,811
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
HIGHWAY FUND APPROPRIATION	21,264,811	1,000,000	22,264,811

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84210 DOT-HIGHWAY FUND
7827 FHWA Const

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 9910 CONSTRUCTION/MAINTENANCE	861,526,971	0	861,526,971
TOTAL REQUIREMENTS	861,526,971	0	861,526,971
ESTIMATED RECEIPTS			
43 0001 FEDERAL AID REVENUE	856,000,000	0	856,000,000
TOTAL RECEIPTS	856,000,000	0	856,000,000
HIGHWAY FUND APPROPRIATION	5,526,971	0	5,526,971

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84210 DOT-HIGHWAY FUND
7828 Governor's Highway Safty

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 9910 CONSTRUCTION/MAINTENANCE	4,013,316	0	4,013,316
TOTAL REQUIREMENTS	4,013,316	0	4,013,316
ESTIMATED RECEIPTS			
43 0001 FEDERAL AID REVENUE	4,000,000	0	4,000,000
43 7900 DIRECT CHARGES TO WO/JO	13,316	0	13,316
TOTAL RECEIPTS	4,013,316	0	4,013,316
HIGHWAY FUND APPROPRIATION	0	0	0

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84210 DOT-HIGHWAY FUND
7829 Railroad Program

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 6401 PIEDMONT CAROLINIAN OPER	2,875,000	1,198,750	4,073,750
53 6402 INDUSTRIAL ACCESS	1,000,000	2,000,000	3,000,000
53 6403 SEALED CORRIDOR	1,750,000	0	1,750,000
53 6404 ENVIRONMENTAL STUDIES	1,750,000	0	1,750,000
53 6407 IMP TRAVEL TIME/RAL/CHAR	3,200,000	0	3,200,000
53 6409 RAIL INFRASTRUC MAINTENA	2,100,000	0	2,100,000
53 6410 RAIL CAPITAL & SAFETY	2,856,153	0	2,856,153
53 9910 CONSTRUCTION/MAINTENANCE	1,570,000	0	1,570,000
TOTAL REQUIREMENTS	17,101,153	3,198,750	20,299,903
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
HIGHWAY FUND APPROPRIATION	17,101,153	3,198,750	20,299,903

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84210 DOT-HIGHWAY FUND
7830 Airports Program

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 6006 STATE AID	28,350,801	0	28,350,801
53 9910 CONSTRUCTION/MAINTENANCE	13,295,066	2,000,000	15,295,066
TOTAL REQUIREMENTS	41,645,867	2,000,000	43,645,867
ESTIMATED RECEIPTS			
43 0003 GRANTS RECEIPTS	28,350,801	0	28,350,801
TOTAL RECEIPTS	28,350,801	0	28,350,801
HIGHWAY FUND APPROPRIATION	13,295,066	2,000,000	15,295,066

84210 DOT-HIGHWAY FUND
7831 Public Transp HF

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 6006 STATE AID	10,000,000	0	10,000,000
53 6701 URBAN & REGIONAL MAINT	24,411,272	2,000,000	26,411,272
53 6702 STATEWIDE GRANT MATCH	4,600,000	5,400,000	10,000,000
53 6703 ASSIST ELDERLY & DISABLD	5,500,000	0	5,500,000
53 6704 RURAL CAPITAL	7,750,000	0	7,750,000
53 6705 WORK FIRST & TRANS EMPL	1,750,000	0	1,750,000
53 6706 RURAL,INTERC,FAC & TECH	1,500,000	0	1,500,000
53 6707 REG NEW START & CAPITAL	22,970,175	-22,970,175	0
53 6708 UT,HSTM,& RURAL GEN PUB	8,800,000	0	8,800,000
53 6709 URBAN BUSES & FACILITIES	2,585,000	2,000,000	4,585,000
53 9910 CONSTRUCTION/MAINTENANCE	10,000,000	-429,825	9,570,175
TOTAL REQUIREMENTS	99,866,447	-14,000,000	85,866,447
ESTIMATED RECEIPTS			
43 0003 GRANTS RECEIPTS	10,000,000	0	10,000,000
TOTAL RECEIPTS	10,000,000	0	10,000,000
HIGHWAY FUND APPROPRIATION	89,866,447	-14,000,000	75,866,447

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84210 DOT-HIGHWAY FUND
7832 OSHA Program

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

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

TOTAL REQUIREMENTS	425,000	0	425,000

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	425,000	0	425,000

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84210 DOT-HIGHWAY FUND
7836 State Aid HF for WBS

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 6006 STATE AID	92,650,000	1,439,500	94,089,500
TOTAL REQUIREMENTS	92,650,000	1,439,500	94,089,500
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
HIGHWAY FUND APPROPRIATION	92,650,000	1,439,500	94,089,500

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84210 DOT-HIGHWAY FUND
7837 DIV SMALL URBAN CONST

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 9910 CONSTRUCTION/MAINTENANCE	7,000,000	0	7,000,000
TOTAL REQUIREMENTS	7,000,000	0	7,000,000
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
HIGHWAY FUND APPROPRIATION	7,000,000	0	7,000,000

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84210 DOT-HIGHWAY FUND
7838 ECONOMIC DEVELOPMENT

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

53 9910 CONSTRUCTION/MAINTENANCE	0	38,000,000	38,000,000

TOTAL REQUIREMENTS			38,000,000

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	0	38,000,000	38,000,000

84210 DOT-HIGHWAY FUND

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
0001 BOARD OF TRANSPORTATION	96,284	0	96,284
0002 PUBLIC AFFAIRS	1,290,694	0	1,290,694
0005 MANAGEMENT ASSESSMENT	1,230,239	0	1,230,239
0006 LEGAL-ATTORNEY GEN STAFF	1,116,297	0	1,116,297
0007 ADMINISTRATION-SECRETARY	2,030,329	0	2,030,329
0008 INTERNAL AUDIT	751,898	0	751,898
0035 BICYCLE PROGRAM	566,413	0	566,413
0036 PUBLIC TRANSPORTATION	419,651	0	419,651
0037 RAIL DIVISION	617,374	0	617,374
0041 AERONAUTICS	2,162,411	0	2,162,411
0042 GOVERNORS HIGHWAY SAFETY	612,865	0	612,865
0049 DRIVER LICENSING	43,304,812	940,000	44,244,812
0054 MTR VEH EXHAUST EMISSN	14,330,720	0	14,330,720
0055 STATE HIGHWAY ADMINISTRA	1,126,942	0	1,126,942
0056 CHIEF ENGINEER OF OPERTN	840,499	0	840,499
0064 DIRECTOR OF PRECONSTRUCT	398,437	0	398,437
0149 Traffic Engineering	3,429,419	0	3,429,419
0177 Computer Systems	578,659	0	578,659
0178 Project Dev & Environ An	1,221,840	0	1,221,840
0179 PDE ENG TRAINEE PROG	2,332,251	0	2,332,251
0720 Governor's Highway Safty	313,315	0	313,315
0862 Dept Agric-Gas Insp Fee	4,234,921	37,160	4,272,081
0863 DENR-Lust Trust Fund	6,337,313	-187,160	6,150,153
0864 Dept Rev-Gas Tax Collect	4,877,766	0	4,877,766
0865 DHHS-Chemical Testing	547,503	0	547,503
0866 Highway Patrol	150,314,636	11,154,449	161,469,085
0867 DPI-Driver Training Prog	32,059,200	457,971	32,517,171
0869 Reserve for Air Cargo At	1,600,000	0	1,600,000
0871 Employer's Contrib-Retir	1,050,994	1,339,000	2,389,994
0872 Employer's Cont-Death Bn	54,200	0	54,200
0873 Leg Salary Increases	10,364,000	26,334,000	36,698,000
0874 Salary Adjustment Fund	650,000	1,000,000	1,650,000
0877 Waste Water Management	500,000	0	500,000
0878 State Fire Prot Grant	150,000	0	150,000
0882 Reserve for Visitor Cntr	400,000	0	400,000
0885 State Employee Reserve	7,503,658	0	7,503,658
0933 Reserve for Minor Contr	150,000	0	150,000
0934 Reserve for Gen mainenan	149,511,140	78,589,071	228,100,211
0937 RESERVE ADMIN REDUCTION	0	-2,500,000	-2,500,000
1004 Office of Environ Qual.	286,656	0	286,656
1010 CCPS - DMV ENFORCE	16,890,520	0	16,890,520
1015 TURNPIKE AUTHORITY BOARD	681,631	0	681,631
1018 DIRECTOR OF CONSTRUCTION	178,282	0	178,282
1019 PROJECT SERVICES UNIT	1,729,163	0	1,729,163
1065 UTILITIES UNIT	243,350	0	243,350
1067 MATERIALS AND TEST UNIT	1,018,479	0	1,018,479
1069 ROADSIDE ENVIR UNIT	1,984,546	0	1,984,546
1070 CONSTRUCTION UNIT	770,045	0	770,045
1077 INTELLIGENT TRANSP SYST	302,274	0	302,274
1078 CIVIL RIGHTS & BUS DEV	429,210	0	429,210

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84210 DOT-HIGHWAY FUND

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
7015 Personnel	3,392,744	0	3,392,744
7020 Financial	14,436,284	0	14,436,284
7025 Information Technology	42,043,252	2,418,400	44,461,652
7030 General Services	20,258,689	0	20,258,689
7040 Ferry Administration	1,228,395	0	1,228,395
7050 DMV Commissioners Office	1,831,382	0	1,831,382
7055 Vehicle Registration	38,804,352	1,228,301	40,032,653
7060 License & Theft Bureau	13,693,152	-200,000	13,493,152
7070 Plan Program	5,959,904	0	5,959,904
7080 Division One	1,506,041	0	1,506,041
7085 Division Two	1,535,414	0	1,535,414
7090 Division Three	1,617,032	0	1,617,032
7095 Division Four	1,650,613	0	1,650,613
7100 Division Five	1,696,959	0	1,696,959
7105 Division Six	1,592,780	0	1,592,780
7110 Division Seven	1,793,183	0	1,793,183
7115 Division Eight	1,488,862	0	1,488,862
7120 Division Nine	1,467,805	0	1,467,805
7125 Division Ten	1,856,135	0	1,856,135
7130 Division Eleven	1,489,662	0	1,489,662
7135 Division Twelve	1,599,850	0	1,599,850
7140 Division Thirteen	1,313,708	0	1,313,708
7145 DIVISION FOURTEN	1,547,166	0	1,547,166
7150 Hwy Design Admin	4,132,661	0	4,132,661
7152 CONTRACTUAL SVCS UNIT	223,154	0	223,154
7175 Maintenance & Environmnt	3,313,794	0	3,313,794
7185 Safety	1,483,645	0	1,483,645
7190 ROW Administration	3,262,309	0	3,262,309
7812 Construction Secondary	92,650,000	1,439,500	94,089,500
7813 Construction Urban	14,000,000	0	14,000,000
7814 Const Pub Serv Roads	2,000,000	0	2,000,000
7817 Spot Safety	9,100,000	0	9,100,000
7818 Const Contingency	15,000,000	0	15,000,000
7821 Maintenance Primary	124,750,498	12,824,782	137,575,280
7822 Maintenance Secondary	214,243,652	0	214,243,652
7823 Maintenance Urban	40,079,682	0	40,079,682
7824 Contract Resurfacing	186,208,316	88,317,347	274,525,663
7825 Ferry Ops	21,264,811	1,000,000	22,264,811
7827 FHWA Const	861,526,971	0	861,526,971
7828 Governor's Highway Safty	4,013,316	0	4,013,316
7829 Railroad Program	17,101,153	3,198,750	20,299,903
7830 Airports Program	41,645,867	2,000,000	43,645,867
7831 Public Transp HF	99,866,447	-14,000,000	85,866,447
7832 OSHA Program	425,000	0	425,000
7836 State Aid HF for WBS	92,650,000	1,439,500	94,089,500
7837 DIV SMALL URBAN CONST	7,000,000	0	7,000,000
7838 ECONOMIC DEVELOPMENT	0	38,000,000	38,000,000
TOTAL REQUIREMENTS	2,493,335,476	254,831,071	2,748,166,547

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84210 DOT-HIGHWAY FUND

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
0041 AERONAUTICS	203,717	0	203,717
0042 GOVERNORS HIGHWAY SAFETY	319,747	0	319,747
0049 DRIVER LICENSING	180,400	0	180,400
0054 MTR VEH EXHAUST EMISSN	14,330,720	0	14,330,720
0064 DIRECTOR OF PRECONSTRUCT	398,437	0	398,437
0149 Traffic Engineering	3,429,419	0	3,429,419
0177 Computer Systems	578,659	0	578,659
0178 Project Dev & Environ An	1,221,840	0	1,221,840
0179 PDE ENG TRAINEE PROG	2,210,836	0	2,210,836
0720 Governor's Highway Safty	313,315	0	313,315
1004 Office of Environ Qual.	137,607	0	137,607
1010 CCPS - DMV ENFORCE	400,880	0	400,880
1015 TURNPIKE AUTHORITY BOARD	681,631	0	681,631
1018 DIRECTOR OF CONSTRUCTION	178,282	0	178,282
1019 PROJECT SERVICES UNIT	1,729,163	0	1,729,163
1065 UTILITIES UNIT	243,350	0	243,350
1067 MATERIALS AND TEST UNIT	1,018,479	0	1,018,479
1070 CONSTRUCTION UNIT	770,045	0	770,045
1077 INTELLIGENT TRANSP SYST	302,274	0	302,274
1078 CIVIL RIGHTS & BUS DEV	429,210	0	429,210
7020 Financial	4,712,724	0	4,712,724
7025 Information Technology	1,619,658	0	1,619,658
7030 General Services	1,173,941	0	1,173,941
7050 DMV Commissioners Office	11,000	0	11,000
7055 Vehicle Registration	4,394,704	0	4,394,704
7060 License & Theft Bureau	951,428	0	951,428
7070 Plan Program	5,938,904	0	5,938,904
7100 Division Five	20,305	0	20,305
7150 Hwy Design Admin	4,132,661	0	4,132,661
7152 CONTRACTUAL SVCS UNIT	223,154	0	223,154
7175 Maintenance & Environmnt	40,000	0	40,000
7185 Safety	503,631	0	503,631
7190 ROW Administration	3,262,309	0	3,262,309
7827 FHWA Const	856,000,000	0	856,000,000
7828 Governor's Highway Safty	4,013,316	0	4,013,316
7830 Airports Program	28,350,801	0	28,350,801
7831 Public Transp HF	10,000,000	0	10,000,000

TOTAL RECEIPTS	954,426,547	0	954,426,547

HIGHWAY FUND APPROPRIATION	1,538,908,929	254,831,071	1,793,740,000

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84210 DOT-HIGHWAY FUND

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1141 SEC/COUNCIL OF ST SAL-AP	199,942	0	199,942
53 1211 SALARIES AND WAGES	117,807,342	0	117,807,342
53 1212 SPA-REG SALARIES-RECPT	334,945	0	334,945
53 1311 REG(N S) TEMP WAGES-APPR	679,131	0	679,131
53 1411 OT PAY - APPROPRIATED	58,808	0	58,808
53 1431 SHIFT PREM PAY - APPRO	74,745	0	74,745
53 1461 EPA&SPA-LONGVTY PAY-APPR	2,541,607	0	2,541,607
53 1462 EPA&SPA-LONGVTY PAY-REC	6,038	0	6,038
53 1511 SOCIAL SEC CONTRIB-APPRO	9,170,838	0	9,170,838
53 1521 REG RETIRE CONTRIB-APPRO	6,208,826	0	6,208,826
53 1531 LEO RETIRE CONTRIB-APPRO	1,150,850	0	1,150,850
53 1561 MED INS CONTRIBUTION	10,105,107	0	10,105,107
53 1641 INMATE LABOR	2,250	0	2,250
53 1651 COMPENSATION TO BOARD ME	23,206	0	23,206
53 2140 OTHER INFO TECH SERVICES	1,136,000	0	1,136,000
53 2160 ENGINEERING SERVICES	291,200	0	291,200
53 2173 JANITORIAL SERVICES	1,768,586	0	1,768,586
53 2174 WASTE DISPOSAL	76,700	0	76,700
53 2184 JANITORIAL SER AGREEMENT	9,900	0	9,900
53 2185 WASTE REM/RECY SER AGREE	6,135	0	6,135
53 2199 PROFESSIONAL FEES	11,978,260	-26,200	11,952,060
53 2210 ENRG SER -ELECTRICAL	3,212,249	0	3,212,249
53 2220 ENERGY SERVICES-HEATING	60,912	0	60,912
53 2230 ENRG SER -WATER & SEWER	3,403	0	3,403
53 2310 REPAIRS-BUILDINGS	2,248,590	0	2,248,590
53 2331 REPAIR & REPLACEMENT PAR	43,871	29,000	72,871
53 2333 REPAIRS-OTHER EQUIPMENT	1,988,772	32,000	2,020,772
53 2337 REPAIRS & SERV DP EQUIP	37,823	0	37,823
53 2354 PAYMENT TO OTHER ST AGEN	572,951	0	572,951
53 2441 MAINT AG SERV SOFTWARE	203,117	0	203,117
53 2447 MAINT AG FOR NON-WAN DP	26,181	0	26,181
53 2511 RENT/LEASE -LAND	2,560,250	0	2,560,250
53 2513 RENT/LEASE-OTH FACILITIE	4,460	0	4,460
53 2522 RENT/LEASE-DP EQUIPMENT	7,454	0	7,454
53 2534 RENT OF DATA PROCESS EQP	1,456	0	1,456
53 2590 RENT/LEASE OTHER PROPERT	5,907,381	0	5,907,381
53 2714 TRANSP-GRND - IN STATE	3,352,539	0	3,352,539
53 2715 TRANSP GRND-OUT STA,IN US	178,267	0	178,267
53 2717 TRANSP OTHER - IN STATE	150,230	0	150,230
53 2718 TRANSP OTHER-OUT OF STAT	1,000	0	1,000
53 2721 LODGING - IN STATE	84,725	0	84,725
53 2722 LODGING OUT-STATE IN US	12,160	0	12,160
53 2723 LODG-OUT OF COUNTRY	1,000	0	1,000
53 2724 MEALS - IN STATE	756,467	0	756,467
53 2725 MEALS-OUT OF STATE,IN US	256,511	0	256,511
53 2726 MEALS-OUT OF COUNTRY	1,000	0	1,000
53 2727 MISC IN-STATE	250	0	250
53 2728 MISC-OUT OF STATE	2,250	0	2,250

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84210 DOT-HIGHWAY FUND

	DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
53 2729	MISC - OUT OF COUNTRY	500	0	500
53 2731	BOARD,COUNCIL,COM MBR EX	43,866	0	43,866
53 2732	BD/NON-EMPLOYEE SUBSIS	62,003	0	62,003
53 2811	TELEPHONE SERVICE	6,711,974	0	6,711,974
53 2812	TELE SERV-DMV EMISSIONS	3,750,000	0	3,750,000
53 2814	STATE OWNED WIRELESS PHO	65,434	0	65,434
53 2818	DATA WIRING SERVICE CHG.	0	0	0
53 2821	COMPUTER/DATA PROCESS SV	17,461,463	-81,600	17,379,863
53 2840	POSTAGE, FREIGHT & DELIV	6,857,159	187,313	7,044,472
53 2850	PRNT BIND DUPL	843,722	0	843,722
53 2860	ADVERTISING	1,027,806	0	1,027,806
53 2919	OTHER INSURANCE	883,021	0	883,021
53 2942	OTHER EMP EDUCATIONAL EX	905,199	0	905,199
53 2950	EMP MOVING EXPENSES	79,000	0	79,000
53 3110	GENERAL OFFICE SUPPLIES	2,314,695	6,938	2,321,633
53 3130	PHOTOGRAPHIC SUPPLIES	354,137	0	354,137
53 3140	ENGINEER/DRAFT SUPPLIES	203,928	0	203,928
53 3150	SECURITY & SAFETY SUPP	45,538	0	45,538
53 3280	ROAD SIGNS & SIGNALS	1,780	0	1,780
53 3290	OTHER FACILITY & HARDWAR	17,100	0	17,100
53 3310	GASOLINE	505	40,000	40,505
53 3510	CLOTHING & UNIFORMS	340,659	0	340,659
53 3710	LABORATORY SUPPLIES	5,800	0	5,800
53 3800	PURCHASES FOR RESALE	5,421,008	860,250	6,281,258
53 3900	OTHER MATERIALS & SUPP	487,546	0	487,546
53 4431	OTH STR-GENERAL CONTRACT	19,500	0	19,500
53 4510	IRP FEES-NC BASED	25,000	0	25,000
53 4511	FURN-OFFICE	1,240,294	0	1,240,294
53 4521	OFFICE EQUIPMENT	45,893	448,000	493,893
53 4523	EQUIP-SCIENTIFIC/MEDICAL	118,396	0	118,396
53 4524	EQUIP-ENGINRING/DRFTING	58,509	0	58,509
53 4528	EQUIP-VOICE COMMUNICATN	180,564	0	180,564
53 4530	OTHER DP EQUIPMENT	191,100	0	191,100
53 4534	PER COM PRINT PUR	3,760,964	0	3,760,964
53 4535	SERVER PURCHASES	0	1,000,000	1,000,000
53 4539	OTHER EQUIPMENT	208,075	0	208,075
53 4541	AUTOS, TRUCKS, & BUSES	0	391,000	391,000
53 4549	MOTOR VEHICLES OPERATION	55,639	0	55,639
53 4710	COMPUTER SOFTWARE	1,839,243	1,500,000	3,339,243
53 4713	SOFTWARE-DATA PROCESSING	529,825	0	529,825
53 5112	TORT CLAIMS	1,804	0	1,804
53 5120	LICENSES & PERMIT COSTS	450	0	450
53 5232	LEO SEPARATION ALLOWANCE	536,881	0	536,881
53 5610	ACC RECEIVABLE WRITEOFFS	10,032	0	10,032
53 5830	MEMBER DUES & SUBSCRIPTN	13,000	0	13,000
53 5900	OTHER EXPENSES	15,135,431	0	15,135,431
53 5960	CREDIT CARD FEES - DMV	520,000	0	520,000
53 6006	STATE AID	131,000,801	1,439,500	132,440,301
53 6200	PAYMENTS TO RAILROADS	2,828,300	0	2,828,300

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84210 DOT-HIGHWAY FUND

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
53 6401 PIEDMONT CAROLINIAN OPER	2,875,000	1,198,750	4,073,750
53 6402 INDUSTRIAL ACCESS	1,000,000	2,000,000	3,000,000
53 6403 SEALED CORRIDOR	1,750,000	0	1,750,000
53 6404 ENVIRONMENTAL STUDIES	1,750,000	0	1,750,000
53 6407 IMP TRAVEL TIME/RAL/CHAR	3,200,000	0	3,200,000
53 6409 RAIL INFRASTRUC MAINTENA	2,100,000	0	2,100,000
53 6410 RAIL CAPITAL & SAFETY	2,856,153	0	2,856,153
53 6701 URBAN & REGIONAL MAINT	24,411,272	2,000,000	26,411,272
53 6702 STATEWIDE GRANT MATCH	4,600,000	5,400,000	10,000,000
53 6703 ASSIST ELDERLY & DISABLD	5,500,000	0	5,500,000
53 6704 RURAL CAPITAL	7,750,000	0	7,750,000
53 6705 WORK FIRST & TRANS EMPL	1,750,000	0	1,750,000
53 6706 RURAL,INTERC,FAC & TECH	1,500,000	0	1,500,000
53 6707 REG NEW START & CAPITAL	22,970,175	-22,970,175	0
53 6708 UT,HSTM,& RURAL GEN PUB	8,800,000	0	8,800,000
53 6709 URBAN BUSES & FACILITIES	2,585,000	2,000,000	4,585,000
53 6900 PAYMENTS TO GRANT RECIP	430,520	0	430,520
53 7100 OPERATIONS RESERVE	170,333,992	104,762,071	275,096,063
53 8100 GOV INTER TRANSER OUT	218,536,823	11,462,420	229,999,243
53 9910 CONSTRUCTION/MAINTENANCE	1,617,127,312	143,151,804	1,760,279,116

TOTAL REQUIREMENTS	2,493,335,476	254,831,071	2,748,166,547

ESTIMATED RECEIPTS

43 0001 FEDERAL AID REVENUE	860,000,000	0	860,000,000
43 0003 GRANTS RECEIPTS	38,350,801	0	38,350,801
43 4301 SALE-MAPS, PLANS, SPEC, PRO	632,580	0	632,580
43 4310 SALE OF PUBLICATIONS	78,532	0	78,532
43 4320 SALE OF SURPLUS PROPERTY	22,000	0	22,000
43 5200 NON BSNS PERMIT/LIC FEES	100,000	0	100,000
43 5400 INSPECTION/EXAM FEES	10,580,720	0	10,580,720
43 5900 OTHER LIC, FEES/PERMITS	116,000	0	116,000
43 7900 DIRECT CHARGES TO WO/JO	4,831,840	0	4,831,840
43 7990 OTHER MISC. REVENUES	300,000	0	300,000
43 8101 GOV INTRA TRNS IN HF	31,597,133	0	31,597,133
43 8117 TRANSFER FROM TRUST FUND	4,691,315	0	4,691,315
53 8302 CONTRA EXPENDITURES	3,125,626	0	3,125,626

TOTAL RECEIPTS	954,426,547	0	954,426,547
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HIGHWAY FUND APPROPRIATION	1,538,908,929	254,831,071	1,793,740,000
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BI233

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

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84210 DOT-HIGHWAY FUND

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DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

0002 PUBLIC AFFAIRS	21.000	.000	21.000
0005 MANAGEMENT ASSESSMENT	5.000	.000	5.000
0006 LEGAL-ATTORNEY GEN STAFF	18.000	.000	18.000
0007 ADMINISTRATION-SECRETARY	23.000	.000	23.000
0008 INTERNAL AUDIT	12.000	.000	12.000
0035 BICYCLE PROGRAM	5.000	.000	5.000
0036 PUBLIC TRANSPORTATION	6.000	.000	6.000
0037 RAIL DIVISION	10.000	.000	10.000
0041 AERONAUTICS	17.000	.000	17.000
0042 GOVERNORS HIGHWAY SAFETY	9.000	.000	9.000
0049 DRIVER LICENSING	834.000	.000	834.000
0054 MTR VEH EXHAUST EMISSN	144.000	.000	144.000
0055 STATE HIGHWAY ADMINISTRA	13.000	.000	13.000
0056 CHIEF ENGINEER OF OPERTN	6.000	.000	6.000
0064 DIRECTOR OF PRECONSTRUCT	3.000	.000	3.000
0149 Traffic Engineering	49.000	.000	49.000
0177 Computer Systems	6.000	.000	6.000
0178 Project Dev & Environ An	13.000	.000	13.000
0179 PDE ENG TRAINEE PROG	49.000	.000	49.000
0720 Governor's Highway Safty	6.000	.000	6.000
1004 Office of Environ Qual.	2.000	.000	2.000
1015 TURNPIKE AUTHORITY BOARD	1.000	.000	1.000
1018 DIRECTOR OF CONSTRUCTION	2.000	.000	2.000
1019 PROJECT SERVICES UNIT	23.000	.000	23.000
1065 UTILITIES UNIT	5.000	.000	5.000
1067 MATERIALS AND TEST UNIT	18.000	.000	18.000
1069 ROADSIDE ENVIR UNIT	26.000	.000	26.000
1070 CONSTRUCTION UNIT	11.000	.000	11.000
1077 INTELLIGENT TRANSP SYST	2.000	.000	2.000
1078 CIVIL RIGHTS & BUS DEV	6.000	.000	6.000
3000 WORK ORDER POSITIONS	10,453.000	.000	10,453.000
4000 EQUIPMENT	1,072.000	.000	1,072.000
7015 Personnel	55.000	.000	55.000
7020 Financial	181.000	.000	181.000
7025 Information Technology	105.000	.000	105.000
7030 General Services	90.000	.000	90.000
7040 Ferry Administration	16.000	.000	16.000
7050 DMV Commissioners Office	14.000	.000	14.000
7055 Vehicle Registration	397.000	.000	397.000
7060 License & Theft Bureau	183.000	.000	183.000
7070 Plan Program	42.000	.000	42.000
7080 Division One	23.000	.000	23.000
7085 Division Two	22.000	.000	22.000
7090 Division Three	23.000	.000	23.000
7095 Division Four	25.000	.000	25.000
7100 Division Five	25.000	.000	25.000
7105 Division Six	23.000	.000	23.000
7110 DIvision Seven	27.000	.000	27.000

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84210 DOT-HIGHWAY FUND

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
7115 Division Eight	23.000	.000	23.000
7120 Division Nine	22.000	.000	22.000
7125 Division Ten	30.000	.000	30.000
7130 Division Eleven	22.000	.000	22.000
7135 Division Twelve	23.000	.000	23.000
7140 Division Thirteen	19.000	.000	19.000
7145 DIVISION FOURTEN	23.000	.000	23.000
7150 Hwy Design Admin	45.000	.000	45.000
7152 CONTRACTUAL SVCS UNIT	2.000	.000	2.000
7175 Maintenance & Environmnt	47.000	.000	47.000
7185 Safety	21.000	.000	21.000
7190 ROW Administration	62.000	.000	62.000

TOTAL REQUIREMENTS	14,460.000	.000	14,460.000

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84210 DOT-HIGHWAY FUND

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DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1141 SEC/COUNCIL OF ST SAL-AP	2.000	.000	2.000
53 1211 SALARIES AND WAGES	14,451.000	.000	14,451.000
53 1212 SPA-REG SALARIES-RECPT	7.000	.000	7.000
TOTAL REQUIREMENTS	14,460.000	.000	14,460.000

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84290 DOT-HIGHWAY TRUST FUND
6002 Program Administration

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

53 7100 OPERATIONS RESERVE	42,918,720	-1,189,780	41,728,940

TOTAL REQUIREMENTS	42,918,720	-1,189,780	41,728,940

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY TRUST FUND APPROPRTN	42,918,720	-1,189,780	41,728,940

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84290 DOT-HIGHWAY TRUST FUND
6003 Transfer to General Fund

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 8100 GOV INTER TRANSER OUT	252,663,009	-195,176,407	57,486,602
TOTAL REQUIREMENTS	252,663,009	-195,176,407	57,486,602
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
HIGHWAY TRUST FUND APPROPRTN	252,663,009	-195,176,407	57,486,602

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84290 DOT-HIGHWAY TRUST FUND
9050 Intrastate HTF

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 9910 CONSTRUCTION/MAINTENANCE	496,924,658	100,567,595	597,492,253
TOTAL REQUIREMENTS	496,924,658	100,567,595	597,492,253
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
HIGHWAY TRUST FUND APPROPRTN	496,924,658	100,567,595	597,492,253

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84290 DOT-HIGHWAY TRUST FUND
9052 Secondary Constr HTF

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 9910 CONSTRUCTION/MAINTENANCE	90,358,988	9,271,360	99,630,348
TOTAL REQUIREMENTS	90,358,988	9,271,360	99,630,348
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
HIGHWAY TRUST FUND APPROPRTN	90,358,988	9,271,360	99,630,348

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84290 DOT-HIGHWAY TRUST FUND
9054 Urban Loops HTF

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 9910 CONSTRUCTION/MAINTENANCE	200,935,637	40,665,346	241,600,983
TOTAL REQUIREMENTS	200,935,637	40,665,346	241,600,983
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
HIGHWAY TRUST FUND APPROPRTN	200,935,637	40,665,346	241,600,983

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

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

53 6006 STATE AID	52,138,988	10,551,886	62,690,874

TOTAL REQUIREMENTS	52,138,988	10,551,886	62,690,874

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY TRUST FUND APPROPRTN	52,138,988	10,551,886	62,690,874

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DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
6002 Program Administration	42,918,720	-1,189,780	41,728,940
6003 Transfer to General Fund	252,663,009	-195,176,407	57,486,602
9050 Intrastate HTF	496,924,658	100,567,595	597,492,253
9052 Secondary Constr HTF	90,358,988	9,271,360	99,630,348
9054 Urban Loops HTF	200,935,637	40,665,346	241,600,983
9060 State Aid HTF for WBS	52,138,988	10,551,886	62,690,874
TOTAL REQUIREMENTS	1,135,940,000	-35,310,000	1,100,630,000
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
HIGHWAY TRUST FUND APPROPRTN	1,135,940,000	-35,310,000	1,100,630,000

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84290 DOT-HIGHWAY TRUST FUND

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 6006 STATE AID	52,138,988	10,551,886	62,690,874
TOTAL AID & PUBLIC ASSISTANCE	52,138,988	10,551,886	62,690,874
53 7100 OPERATIONS RESERVE	42,918,720	-1,189,780	41,728,940
TOTAL RESERVES	42,918,720	-1,189,780	41,728,940
53 8100 GOV INTER TRANSER OUT	252,663,009	-195,176,407	57,486,602
TOTAL INTRAGOVERNMENTAL TRANSACTN	252,663,009	-195,176,407	57,486,602
53 9910 CONSTRUCTION/MAINTENANCE	788,219,283	150,504,301	938,723,584
	788,219,283	150,504,301	938,723,584
TOTAL REQUIREMENTS	1,135,940,000	-35,310,000	1,100,630,000
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
HIGHWAY TRUST FUND APPROPRTN	1,135,940,000	-35,310,000	1,100,630,000

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84290 DOT-HIGHWAY TRUST FUND

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REQUIREMENTS

TOTAL REQUIREMENTS .000 .000 .000

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84290 DOT-HIGHWAY TRUST FUND

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REQUIREMENTS

TOTAL REQUIREMENTS .000 .000 .000
