

BI233

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

AWG

15:25:05 11/04/09

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24261 DOT-SPECIAL PLATE REGISTRATION
SR01 SPEC REGISTRATION PLATE

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 8100 GOV INTER TRANSER OUT	4,980,679	4,980,679
TOTAL INTRAGOVERNMENTAL TRANSACTNS	4,980,679	4,980,679
TOTAL REQUIREMENTS	4,980,679	4,980,679
ESTIMATED RECEIPTS		
43 5900 OTHER LIC,FEES/PERMITS	4,980,679	4,980,679
TOTAL RECEIPTS	4,980,679	4,980,679
CHANGE IN FUND BALANCE	0	0

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24261 DOT-SPECIAL PLATE REGISTRATION

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

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

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

ESTIMATED RECEIPTS		

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

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

CHANGE IN FUND BALANCE	0	0

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24261 DOT-SPECIAL PLATE REGISTRATION

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

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

TOTAL INTRAGOVERNMENTAL TRANSACTNS	4,980,679	4,980,679

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

ESTIMATED RECEIPTS		

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

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

CHANGE IN FUND BALANCE	0	0

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24261 DOT-SPECIAL PLATE REGISTRATION

DESCRIPTION

2009-10

2010-11

REQUIREMENTS

TOTAL REQUIREMENTS

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BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

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24261 DOT-SPECIAL PLATE REGISTRATION

DESCRIPTION

2009-10

2010-11

REQUIREMENTS

TOTAL REQUIREMENTS

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24265 DOT-COLLEGIATE CULTURAL PLATE
CC01 COLL & CULTURAL PLATE

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 6900 PAYMENTS TO GRANT RECIP	1,453,143	1,453,143
TOTAL AID & PUBLIC ASSISTANCE	1,453,143	1,453,143
53 8100 GOV INTER TRANSER OUT	589,125	589,125
TOTAL INTRAGOVERNMENTAL TRANSACTNS	589,125	589,125
TOTAL REQUIREMENTS	2,042,268	2,042,268
ESTIMATED RECEIPTS		
43 5900 OTHER LIC,FEES/PERMITS	2,042,268	2,042,268
TOTAL RECEIPTS	2,042,268	2,042,268
CHANGE IN FUND BALANCE	0	0

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24265 DOT-COLLEGIATE CULTURAL PLATE

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

CC01 COLL & CULTURAL PLATE	2,042,268	2,042,268

TOTAL REQUIREMENTS	2,042,268	2,042,268

ESTIMATED RECEIPTS		

CC01 COLL & CULTURAL PLATE	2,042,268	2,042,268

TOTAL RECEIPTS	2,042,268	2,042,268

CHANGE IN FUND BALANCE	0	0

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24265 DOT-COLLEGIATE CULTURAL PLATE

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 6900 PAYMENTS TO GRANT RECIP	1,453,143	1,453,143

TOTAL AID & PUBLIC ASSISTANCE	1,453,143	1,453,143

53 8100 GOV INTER TRANSER OUT	589,125	589,125

TOTAL INTRAGOVERNMENTAL TRANSACTNS	589,125	589,125

TOTAL REQUIREMENTS	2,042,268	2,042,268

ESTIMATED RECEIPTS		

43 5900 OTHER LIC,FEES/PERMITS	2,042,268	2,042,268

TOTAL RECEIPTS	2,042,268	2,042,268

CHANGE IN FUND BALANCE	0	0

OFFICE OF STATE BUDGET AND MANAGEMENT
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24265 DOT-COLLEGIATE CULTURAL PLATE

DESCRIPTION

2009-10

2010-11

REQUIREMENTS

TOTAL REQUIREMENTS

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BUDGET PREPARATION SYSTEM

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24265 DOT-COLLEGIATE CULTURAL PLATE

DESCRIPTION

2009-10

2010-11

REQUIREMENTS

TOTAL REQUIREMENTS

.000

.000

64208 DOT-TURNPIKE AUTHORITY
0001 TURNPIKE AUTHORITY

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1211 SALARIES & WAGES	2,000,227	2,000,227
53 1511 SOC SEC CONTRIBUTION	139,909	139,909
53 1521 RETIRE CONTRIBUTION	159,772	159,772
53 1561 MED INS CONTRIBUTION	99,768	99,768
53 1651 PER DIEM BRD,COUNCIL,COM	1,000	1,000
TOTAL PERSONAL SERVICES	2,400,676	2,400,676
53 2160 CONTR PER SER PD OTHS	35,000	35,000
53 2199 PROFESSIONAL FEES	1,705,066	1,861,165
53 2300 REPAIR SERVICE	17,500	17,500
53 2500 RENTALS AND LEASES	195,000	195,000
53 2700 TRAVEL SERVICES	105,500	105,500
53 2800 COMMUNICATION SERVICES	90,186	90,186
53 2900 OTHER SERVICES	450,000	450,000
TOTAL PURCHASED SERVICES	2,598,252	2,754,351
53 3100 GENERAL ADMIN SERVICES	130,000	130,000
53 3300 VEHICLE/EQUIP OP SUPPLY	2,500	2,500
53 3900 SHOP SUP & SMALL TOOLS	250	250
TOTAL SUPPLIES	132,750	132,750
53 4500 EQUIPMENT	250,000	250,000
53 4700 OTHER COMPUTER SOFTWARE	15,000	15,000
TOTAL PROPERTY, PLANT & EQUIPMT	265,000	265,000
53 5800 OTHER ADMIN EXPENSES	14,000	14,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	14,000	14,000
TOTAL REQUIREMENTS	5,410,678	5,566,777

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64208 DOT-TURNPIKE AUTHORITY
0001 TURNPIKE AUTHORITY

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 8101 GOV INTRA TRNS IN HF	5,410,678	5,566,777

TOTAL RECEIPTS	5,410,678	5,566,777

CHANGE IN FUND BALANCE	0	0

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64208 DOT-TURNPIKE AUTHORITY

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

0001 TURNPIKE AUTHORITY	5,410,678	5,566,777

TOTAL REQUIREMENTS	5,410,678	5,566,777

ESTIMATED RECEIPTS		

0001 TURNPIKE AUTHORITY	5,410,678	5,566,777

TOTAL RECEIPTS	5,410,678	5,566,777

CHANGE IN FUND BALANCE	0	0

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PAGE 1

64208 DOT-TURNPIKE AUTHORITY

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1211 SALARIES & WAGES	2,000,227	2,000,227
53 1511 SOC SEC CONTRIBUTION	139,909	139,909
53 1521 RETIRE CONTRIBUTION	159,772	159,772
53 1561 MED INS CONTRIBUTION	99,768	99,768
53 1651 PER DIEM BRD,COUNCIL,COM	1,000	1,000
TOTAL PERSONAL SERVICES	2,400,676	2,400,676
53 2160 CONTR PER SER PD OTHS	35,000	35,000
53 2199 PROFESSIONAL FEES	1,705,066	1,861,165
53 2300 REPAIR SERVICE	17,500	17,500
53 2500 RENTALS AND LEASES	195,000	195,000
53 2700 TRAVEL SERVICES	105,500	105,500
53 2800 COMMUNICATION SERVICES	90,186	90,186
53 2900 OTHER SERVICES	450,000	450,000
TOTAL PURCHASED SERVICES	2,598,252	2,754,351
53 3100 GENERAL ADMIN SERVICES	130,000	130,000
53 3300 VEHICLE/EQUIP OP SUPPLY	2,500	2,500
53 3900 SHOP SUP & SMALL TOOLS	250	250
TOTAL SUPPLIES	132,750	132,750
53 4500 EQUIPMENT	250,000	250,000
53 4700 OTHER COMPUTER SOFTWARE	15,000	15,000
TOTAL PROPERTY, PLANT & EQUIPMT	265,000	265,000
53 5800 OTHER ADMIN EXPENSES	14,000	14,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	14,000	14,000
TOTAL REQUIREMENTS	5,410,678	5,566,777
ESTIMATED RECEIPTS		
43 8101 GOV INTRA TRNS IN HF	5,410,678	5,566,777
TOTAL RECEIPTS	5,410,678	5,566,777
CHANGE IN FUND BALANCE	0	0

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64208 DOT-TURNPIKE AUTHORITY

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DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

0001 TURNPIKE AUTHORITY	24.000	24.000

TOTAL REQUIREMENTS	24.000	24.000

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64208 DOT-TURNPIKE AUTHORITY

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DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1211 SALARIES & WAGES	24.000	24.000

TOTAL REQUIREMENTS	24.000	24.000

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84210 DOT-HIGHWAY FUND
0001 BOARD OF TRANSPORTATION

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1651 COMPENSATION TO BOARD ME	14,000	14,000
53 2511 RENT/LEASE -LAND	200	200
53 2512 RENT/BUILDING-OFFICE	-150	-150
53 2714 TRANSP-GRND - IN STATE	800	800
53 2717 TRANSP OTHER - IN STATE	1,474	1,474
53 2721 LODGING - IN STATE	150	150
53 2724 MEALS - IN STATE	100	100
53 2728 MISC-OUT OF STATE	350	350
53 2731 BOARD,COUNCIL,COM MBR EX	41,000	41,000
53 2732 BD/NON-EMPLOYEE SUBSIS	28,400	28,400
53 2811 TELEPHONE SERVICE	2,000	2,000
53 2860 ADVERTISING	50	50
53 3110 GENERAL OFFICE SUPPLIES	2,460	2,460
53 4511 FURN-OFFICE	1,000	1,000
TOTAL REQUIREMENTS	91,834	91,834
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
HIGHWAY FUND APPROPRIATION	91,834	91,834

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84210 DOT-HIGHWAY FUND
0002 PUBLIC AFFAIRS

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1211 SALARIES AND WAGES	848,293	848,293
53 1311 REG(N S) TEMP WAGES-APPR	13,256	13,256
53 1461 EPA&SPA-LONGVTY PAY-APPR	16,622	17,952
53 1511 SOCIAL SEC CONTRIB-APPRO	65,942	66,042
53 1521 REG RETIRE CONTRIB-APPRO	69,087	69,194
53 1561 MED INS CONTRIBUTION	78,983	78,983
53 2199 PROFESSIONAL FEES	1,256	1,256
53 2333 REPAIRS-OTHER EQUIPMENT	8,672	8,672
53 2714 TRANSP-GRND - IN STATE	7,191	7,191
53 2715 TRANSP GRND-OUT STA,IN US	1,949	1,949
53 2717 TRANSP OTHER - IN STATE	3,769	3,769
53 2721 LODGING - IN STATE	1,500	1,500
53 2724 MEALS - IN STATE	2,762	2,762
53 2725 MEALS-OUT OF STATE,IN US	900	900
53 2811 TELEPHONE SERVICE	30,657	30,657
53 2814 STATE OWNED WIRELESS PHO	900	900
53 2840 POSTAGE, FREIGHT & DELIV	108	108
53 2850 PRNT BIND DUPL	357,200	357,200
53 2860 ADVERTISING	1,940	1,940
53 2942 OTHER EMP EDUCATIONAL EX	900	900
53 3110 GENERAL OFFICE SUPPLIES	10,052	10,052
53 3130 PHOTOGRAPHIC SUPPLIES	16,050	16,050
53 4511 FURN-OFFICE	3,042	3,042
53 4534 PER COM PRINT PUR	8,500	8,500
53 4539 OTHER EQUIPMENT	200	200
53 4710 COMPUTER SOFTWARE	6,450	6,450
TOTAL REQUIREMENTS	1,556,181	1,557,718
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
HIGHWAY FUND APPROPRIATION	1,556,181	1,557,718

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84210 DOT-HIGHWAY FUND
0005 MANAGEMENT ASSESSMENT

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1211 SALARIES AND WAGES	221,805	221,805
53 1461 EPA&SPA-LONGVTY PAY-APPR	10,530	11,373
53 1511 SOCIAL SEC CONTRIB-APPRO	17,441	17,504
53 1521 REG RETIRE CONTRIB-APPRO	18,558	18,626
53 1561 MED INS CONTRIBUTION	20,785	20,785
53 2174 WASTE DISPOSAL	70	70
53 2199 PROFESSIONAL FEES	291,840	291,840
53 2310 REPAIRS-BUILDINGS	798,441	798,441
53 2333 REPAIRS-OTHER EQUIPMENT	1,623	1,623
53 2714 TRANSP-GRND - IN STATE	4,218	4,218
53 2717 TRANSP OTHER - IN STATE	320	320
53 2721 LODGING - IN STATE	350	350
53 2724 MEALS - IN STATE	1,483	1,483
53 2811 TELEPHONE SERVICE	7,120	7,120
53 3110 GENERAL OFFICE SUPPLIES	2,840	2,840
53 3130 PHOTOGRAPHIC SUPPLIES	2,304	2,304
53 3150 SECURITY & SAFETY SUPP	2,853	2,853
53 3900 OTHER MATERIALS & SUPP	167	167
53 4528 EQUIP-VOICE COMMUNICATN	298	298
53 4534 PER COM PRINT PUR	2,900	2,900
53 4710 COMPUTER SOFTWARE	675	675
53 5830 MEMBER DUES & SUBSCRIPTN	150	150
TOTAL REQUIREMENTS	1,406,771	1,407,745

ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0
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HIGHWAY FUND APPROPRIATION	1,406,771	1,407,745
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84210 DOT-HIGHWAY FUND
0006 LEGAL-ATTORNEY GEN STAFF

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1211 SALARIES AND WAGES	1,028,515	1,028,515
53 1311 REG(N S) TEMP WAGES-APPR	1,656	1,656
53 1461 EPA&SPA-LONGVTY PAY-APPR	10,930	11,805
53 1511 SOCIAL SEC CONTRIB-APPRO	77,707	77,772
53 1521 REG RETIRE CONTRIB-APPRO	83,028	83,098
53 1561 MED INS CONTRIBUTION	74,826	74,826
53 2110 LEGAL SERVICES	12,000	12,000
53 2199 PROFESSIONAL FEES	2,000	2,000
53 2333 REPAIRS-OTHER EQUIPMENT	10,621	10,621
53 2511 RENT/LEASE -LAND	700	700
53 2512 RENT/BUILDING-OFFICE	-600	-600
53 2714 TRANSP-GRND - IN STATE	2,800	2,800
53 2715 TRANS GRND-OUT STA,IN US	208	208
53 2717 TRANSP OTHER - IN STATE	255	255
53 2721 LODGING - IN STATE	750	750
53 2724 MEALS - IN STATE	1,840	1,840
53 2725 MEALS-OUT OF STATE,IN US	771	771
53 2811 TELEPHONE SERVICE	17,763	17,763
53 2840 POSTAGE, FREIGHT & DELIV	1,817	1,817
53 2860 ADVERTISING	11,241	11,241
53 2942 OTHER EMP EDUCATIONAL EX	1,800	1,800
53 3110 GENERAL OFFICE SUPPLIES	7,800	7,800
53 3150 SECURITY & SAFETY SUPP	80	80
53 3900 OTHER MATERIALS & SUPP	20	20
53 4511 FURN-OFFICE	1,250	1,250
53 4521 OFFICE EQUIPMENT	13,000	13,000
53 4528 EQUIP-VOICE COMMUNICATN	200	200
53 4534 PER COM PRINT PUR	1,300	1,300
TOTAL REQUIREMENTS	1,364,278	1,365,288
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
HIGHWAY FUND APPROPRIATION	1,364,278	1,365,288

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84210 DOT-HIGHWAY FUND
0007 ADMINISTRATION-SECRETARY

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1141 SEC/COUNCIL OF ST SAL-AP	120,363	120,363
53 1211 SALARIES AND WAGES	1,662,776	1,662,776
53 1311 REG(N S) TEMP WAGES-APPR	25,821	25,821
53 1461 EPA&SPA-LONGVTY PAY-APPR	33,572	36,258
53 1511 SOCIAL SEC CONTRIB-APPRO	129,535	129,737
53 1521 REG RETIRE CONTRIB-APPRO	145,114	145,328
53 1561 MED INS CONTRIBUTION	99,768	99,768
53 2199 PROFESSIONAL FEES	20,500	20,500
53 2310 REPAIRS-BUILDINGS	300	300
53 2333 REPAIRS-OTHER EQUIPMENT	3,276	3,276
53 2511 RENT/LEASE -LAND	500	500
53 2512 RENT/BUILDING-OFFICE	3,500	3,500
53 2590 RENT/LEASE OTHER PROPERT	9,272	9,272
53 2711 TRANS AIR-IN STATE	1,800	1,800
53 2712 TRANS AIR-OUT STATE	2,100	2,100
53 2714 TRANSP-GRND - IN STATE	14,546	14,546
53 2715 TRANS GRND-OUT STA,IN US	4,729	4,729
53 2717 TRANSP OTHER - IN STATE	8,621	8,621
53 2718 TRANSP OTHER-OUT OF STAT	1,600	1,600
53 2721 LODGING - IN STATE	2,500	2,500
53 2722 LODGING OUT-STATE IN US	2,000	2,000
53 2724 MEALS - IN STATE	5,881	5,881
53 2725 MEALS-OUT OF STATE,IN US	10,462	10,462
53 2727 MISC IN-STATE	50	50
53 2732 BD/NON-EMPLOYEE SUBSIS	4,200	4,200
53 2811 TELEPHONE SERVICE	10,432	10,432
53 2814 STATE OWNED WIRELESS PHO	1,800	1,800
53 2840 POSTAGE, FREIGHT & DELIV	180	180
53 2850 PRNT BIND DUPL	1,100	1,100
53 2860 ADVERTISING	1,900	1,900
53 2942 OTHER EMP EDUCATIONAL EX	250	250
53 3110 GENERAL OFFICE SUPPLIES	2,730	2,730
53 3130 PHOTOGRAPHIC SUPPLIES	600	600
53 3140 ENGINEER/DRAFT SUPPLIES	50	50
53 3900 OTHER MATERIALS & SUPP	200	200
53 4511 FURN-OFFICE	2,300	2,300
53 4528 EQUIP-VOICE COMMUNICATN	500	500
53 4534 PER COM PRINT PUR	2,200	2,200
53 4710 COMPUTER SOFTWARE	100	100
53 5830 MEMBER DUES & SUBSCRIPTN	1,250	1,250
TOTAL REQUIREMENTS	2,338,378	2,341,480

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84210 DOT-HIGHWAY FUND
0007 ADMINISTRATION-SECRETARY

DESCRIPTION	2009-10	2010-11
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ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	2,338,378	2,341,480

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84210 DOT-HIGHWAY FUND
0008 INTERNAL AUDIT

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1211 SALARIES AND WAGES	384,736	384,736
53 1311 REG(N S) TEMP WAGES-APPR	330	330
53 1461 EPA&SPA-LONGVTY PAY-APPR	14,845	16,032
53 1511 SOCIAL SEC CONTRIB-APPRO	30,021	30,110
53 1521 REG RETIRE CONTRIB-APPRO	31,918	32,040
53 1561 MED INS CONTRIBUTION	29,099	29,099
53 2199 PROFESSIONAL FEES	1,000	1,000
53 2310 REPAIRS-BUILDINGS	500	500
53 2333 REPAIRS-OTHER EQUIPMENT	2,550	2,550
53 2714 TRANSP-GRND - IN STATE	9,750	9,750
53 2715 TRANS GRND-OUT STA,IN US	1,500	1,500
53 2717 TRANSP OTHER - IN STATE	3,250	3,250
53 2721 LODGING - IN STATE	1,700	1,700
53 2724 MEALS - IN STATE	11,043	11,043
53 2725 MEALS-OUT OF STATE,IN US	4,373	4,373
53 2811 TELEPHONE SERVICE	5,313	5,313
53 2860 ADVERTISING	1,700	1,700
53 2942 OTHER EMP EDUCATIONAL EX	3,150	3,150
53 3110 GENERAL OFFICE SUPPLIES	1,500	1,500
53 3130 PHOTOGRAPHIC SUPPLIES	300	300
53 3150 SECURITY & SAFETY SUPP	232	232
53 3310 GASOLINE	20	20
53 4511 FURN-OFFICE	3,750	3,750
53 4534 PER COM PRINT PUR	1,000	1,000
53 4710 COMPUTER SOFTWARE	1,200	1,200
TOTAL REQUIREMENTS	544,780	546,178
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
HIGHWAY FUND APPROPRIATION	544,780	546,178

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84210 DOT-HIGHWAY FUND
0035 BICYCLE PROGRAM

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1211 SALARIES AND WAGES	342,710	342,710
53 1461 EPA&SPA-LONGVTY PAY-APPR	6,295	6,798
53 1511 SOCIAL SEC CONTRIB-APPRO	26,199	26,237
53 1521 REG RETIRE CONTRIB-APPRO	27,877	27,918
53 1561 MED INS CONTRIBUTION	24,942	24,942
53 1651 COMPENSATION TO BOARD ME	340	340
53 2199 PROFESSIONAL FEES	666,675	666,634
53 2333 REPAIRS-OTHER EQUIPMENT	1,306	1,306
53 2714 TRANSP-GRND - IN STATE	2,300	2,300
53 2717 TRANSP OTHER - IN STATE	210	210
53 2721 LODGING - IN STATE	270	270
53 2724 MEALS - IN STATE	686	686
53 2731 BOARD,COUNCIL,COM MBR EX	1,230	1,230
53 2732 BD/NON-EMPLOYEE SUBSIS	500	500
53 2811 TELEPHONE SERVICE	4,615	4,615
53 2860 ADVERTISING	500	500
53 2942 OTHER EMP EDUCATIONAL EX	300	300
53 3110 GENERAL OFFICE SUPPLIES	5,100	5,100
53 3130 PHOTOGRAPHIC SUPPLIES	1,250	1,250
53 3140 ENGINEER/DRAFT SUPPLIES	100	100
53 4511 FURN-OFFICE	550	550
53 4528 EQUIP-VOICE COMMUNICATN	250	250
53 4534 PER COM PRINT PUR	700	700
53 4710 COMPUTER SOFTWARE	1,500	1,500
TOTAL REQUIREMENTS	1,116,405	1,116,946
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
HIGHWAY FUND APPROPRIATION	1,116,405	1,116,946

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84210 DOT-HIGHWAY FUND
 0036 PUBLIC TRANSPORTATION

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1211 SALARIES AND WAGES	372,375	372,375
53 1461 EPA&SPA-LONGVTY PAY-APPR	12,381	13,371
53 1511 SOCIAL SEC CONTRIB-APPRO	29,113	29,187
53 1521 REG RETIRE CONTRIB-APPRO	30,733	30,812
53 1561 MED INS CONTRIBUTION	20,785	20,785
53 2333 REPAIRS-OTHER EQUIPMENT	2,600	2,600
53 2714 TRANSP-GRND - IN STATE	1,237	1,237
53 2715 TRANS GRND-OUT STA,IN US	400	400
53 2717 TRANSP OTHER - IN STATE	650	650
53 2721 LODGING - IN STATE	430	430
53 2722 LODGING OUT-STATE IN US	640	640
53 2724 MEALS - IN STATE	405	405
53 2725 MEALS-OUT OF STATE,IN US	236	236
53 2811 TELEPHONE SERVICE	5,070	5,070
53 2840 POSTAGE, FREIGHT & DELIV	5	5
53 2860 ADVERTISING	301	301
53 3110 GENERAL OFFICE SUPPLIES	900	900
53 3130 PHOTOGRAPHIC SUPPLIES	25	25
53 4511 FURN-OFFICE	300	300
53 4534 PER COM PRINT PUR	5,498	5,498
TOTAL REQUIREMENTS	484,084	485,227

ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0
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HIGHWAY FUND APPROPRIATION	484,084	485,227
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84210 DOT-HIGHWAY FUND
0037 RAIL DIVISION

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1211 SALARIES AND WAGES	594,598	594,598
53 1461 EPA&SPA-LONGVTY PAY-APPR	13,984	15,103
53 1511 SOCIAL SEC CONTRIB-APPRO	45,685	45,769
53 1521 REG RETIRE CONTRIB-APPRO	48,612	48,701
53 1561 MED INS CONTRIBUTION	41,570	41,570
53 2333 REPAIRS-OTHER EQUIPMENT	200	200
53 2714 TRANSP-GRND - IN STATE	500	500
53 2715 TRANSP GRND-OUT STA,IN US	300	300
53 2717 TRANSP OTHER - IN STATE	50	50
53 2724 MEALS - IN STATE	200	200
53 2725 MEALS-OUT OF STATE,IN US	300	300
53 2811 TELEPHONE SERVICE	803	803
53 2840 POSTAGE, FREIGHT & DELIV	5	5
53 2860 ADVERTISING	99	99
53 3110 GENERAL OFFICE SUPPLIES	100	100
53 3130 PHOTOGRAPHIC SUPPLIES	25	25
53 4511 FURN-OFFICE	100	100
53 4534 PER COM PRINT PUR	100	100
TOTAL REQUIREMENTS	747,231	748,523
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
HIGHWAY FUND APPROPRIATION	747,231	748,523

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84210 DOT-HIGHWAY FUND
 0041 AERONAUTICS

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1211 SALARIES AND WAGES	956,694	956,694
53 1431 SHIFT PREM PAY - APPRO	1,357	1,357
53 1461 EPA&SPA-LONGVTY PAY-APPR	25,935	28,010
53 1511 SOCIAL SEC CONTRIB-APPRO	73,867	74,022
53 1521 REG RETIRE CONTRIB-APPRO	78,598	78,764
53 1561 MED INS CONTRIBUTION	66,512	66,512
53 1651 COMPENSATION TO BOARD ME	1,050	1,050
53 2199 PROFESSIONAL FEES	39,500	39,500
53 2210 ENRG SER -ELECTRICAL	15,000	15,000
53 2220 ENERGY SERVICES-HEATING	15,000	15,000
53 2310 REPAIRS-BUILDINGS	4,000	4,000
53 2331 REPAIR & REPLACEMENT PAR	100	100
53 2333 REPAIRS-OTHER EQUIPMENT	21,555	21,555
53 2511 RENT/LEASE -LAND	250,000	250,000
53 2590 RENT/LEASE OTHER PROPERT	518,733	518,733
53 2711 TRANS AIR-IN STATE	1,180	1,180
53 2712 TRANS AIR-OUT STATE	2,600	2,600
53 2714 TRANSP-GRND - IN STATE	12,517	12,517
53 2715 TRANS GRND-OUT STA,IN US	12,669	12,669
53 2717 TRANSP OTHER - IN STATE	6,058	6,058
53 2721 LODGING - IN STATE	2,015	2,015
53 2722 LODGING OUT-STATE IN US	4,700	4,700
53 2724 MEALS - IN STATE	1,015	1,015
53 2725 MEALS-OUT OF STATE,IN US	3,137	3,137
53 2731 BOARD,COUNCIL,COM MBR EX	10,099	10,099
53 2732 BD/NON-EMPLOYEE SUBSIS	3,286	3,286
53 2811 TELEPHONE SERVICE	34,289	34,289
53 2814 STATE OWNED WIRELESS PHO	2,500	2,500
53 2840 POSTAGE, FREIGHT & DELIV	183	183
53 2860 ADVERTISING	7,894	7,894
53 2919 OTHER INSURANCE	90,000	90,000
53 2942 OTHER EMP EDUCATIONAL EX	45,500	45,500
53 3110 GENERAL OFFICE SUPPLIES	5,855	5,855
53 3310 GASOLINE	21,505	21,505
53 3510 CLOTHING & UNIFORMS	2,107	2,107
53 3900 OTHER MATERIALS & SUPP	5,000	5,000
53 4511 FURN-OFFICE	3,000	3,000
53 4539 OTHER EQUIPMENT	3,300	3,300
TOTAL REQUIREMENTS	2,348,310	2,350,706

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84210 DOT-HIGHWAY FUND
0041 AERONAUTICS

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

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

TOTAL RECEIPTS	203,717	203,717

HIGHWAY FUND APPROPRIATION	2,144,593	2,146,989

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84210 DOT-HIGHWAY FUND
0042 GOVERNORS HIGHWAY SAFETY

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1211 SALARIES AND WAGES	457,567	457,567
53 1461 EPA&SPA-LONGVTY PAY-APPR	11,824	12,770
53 1511 SOCIAL SEC CONTRIB-APPRO	35,237	35,308
53 1521 REG RETIRE CONTRIB-APPRO	37,493	37,569
53 1561 MED INS CONTRIBUTION	33,256	33,256
53 1651 COMPENSATION TO BOARD ME	1,150	1,150
53 2310 REPAIRS-BUILDINGS	1,000	1,000
53 2333 REPAIRS-OTHER EQUIPMENT	940	940
53 2511 RENT/LEASE -LAND	1,500	1,500
53 2513 RENT/LEASE-OTH FACILITIE	360	360
53 2590 RENT/LEASE OTHER PROPERT	550	550
53 2714 TRANSP-GRND - IN STATE	15,120	15,120
53 2715 TRANS GRND-OUT STA,IN US	7,900	7,900
53 2717 TRANSP OTHER - IN STATE	200	200
53 2718 TRANSP OTHER-OUT OF STAT	90	90
53 2721 LODGING - IN STATE	2,200	2,200
53 2722 LODGING OUT-STATE IN US	3,315	3,315
53 2724 MEALS - IN STATE	7,491	7,491
53 2725 MEALS-OUT OF STATE,IN US	5,741	5,741
53 2731 BOARD,COUNCIL,COM MBR EX	600	600
53 2732 BD/NON-EMPLOYEE SUBSIS	1,950	1,950
53 2811 TELEPHONE SERVICE	17,419	17,419
53 2840 POSTAGE, FREIGHT & DELIV	2,253	2,253
53 2850 PRNT BIND DUPL	300	300
53 2860 ADVERTISING	7,400	7,400
53 3110 GENERAL OFFICE SUPPLIES	789	789
53 4511 FURN-OFFICE	536	536
TOTAL REQUIREMENTS	654,181	655,274
ESTIMATED RECEIPTS		
43 7900 DIRECT CHARGES TO WO/JO	327,090	327,637
TOTAL RECEIPTS	327,090	327,637
HIGHWAY FUND APPROPRIATION	327,091	327,637

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84210 DOT-HIGHWAY FUND
0049 DRIVER LICENSING

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1211 SALARIES AND WAGES	28,795,672	28,795,672
53 1311 REG(N S) TEMP WAGES-APPR	3,371	3,371
53 1461 EPA&SPA-LONGVTY PAY-APPR	558,509	603,190
53 1511 SOCIAL SEC CONTRIB-APPRO	2,204,032	2,207,386
53 1521 REG RETIRE CONTRIB-APPRO	2,344,728	2,348,297
53 1561 MED INS CONTRIBUTION	3,242,460	3,242,460
53 2132 DHHS MEDICAL REVIEW	22,281	22,281
53 2173 JANITORIAL SERVICES	204,540	204,540
53 2174 WASTE DISPOSAL	2,500	2,500
53 2199 PROFESSIONAL FEES	134,300	134,300
53 2210 ENRG SER -ELECTRICAL	93,356	93,356
53 2220 ENERGY SERVICES-HEATING	8,948	8,933
53 2230 ENRG SER -WATER & SEWER	5,100	5,100
53 2310 REPAIRS-BUILDINGS	11,378	11,378
53 2331 REPAIR & REPLACEMENT PAR	3,285	3,285
53 2333 REPAIRS-OTHER EQUIPMENT	45,439	45,439
53 2511 RENT/LEASE -LAND	1,514,109	1,530,782
53 2590 RENT/LEASE OTHER PROPERT	4,957,845	4,957,845
53 2712 TRANS AIR-OUT STATE	2,000	2,000
53 2714 TRANSP-GRND - IN STATE	769,927	769,927
53 2715 TRANS GRND-OUT STA,IN US	1,000	1,000
53 2717 TRANSP OTHER - IN STATE	2,500	2,500
53 2718 TRANSP OTHER-OUT OF STAT	500	500
53 2721 LODGING - IN STATE	9,599	9,599
53 2722 LODGING OUT-STATE IN US	5,000	5,000
53 2724 MEALS - IN STATE	39,272	39,272
53 2725 MEALS-OUT OF STATE,IN US	1,000	1,000
53 2727 MISC IN-STATE	250	250
53 2811 TELEPHONE SERVICE	713,150	713,150
53 2812 TELE SERV-DMV EMISSIONS	20,700	20,700
53 2814 STATE OWNED WIRELESS PHO	110,000	110,000
53 2821 COMPUTER/DATA PROCESS SV	77,250	77,250
53 2840 POSTAGE, FREIGHT & DELIV	350	350
53 2850 PRNT BIND DUPL	201,250	201,250
53 2860 ADVERTISING	7,500	7,500
53 2919 OTHER INSURANCE	2,000	2,000
53 2942 OTHER EMP EDUCATIONAL EX	10,600	10,600
53 3110 GENERAL OFFICE SUPPLIES	80,418	80,418
53 3150 SECURITY & SAFETY SUPP	500	500
53 3210 JANITORIAL SUPPLIES	500	500
53 3310 GASOLINE	30,100	30,100
53 3510 CLOTHING & UNIFORMS	10,867	10,867
53 3900 OTHER MATERIALS & SUPP	3,500	3,500
53 4511 FURN-OFFICE	30,084	30,084
53 4521 OFFICE EQUIPMENT	6,400	6,400
53 4528 EQUIP-VOICE COMMUNICATN	1,050	1,050
53 4530 OTHER DP EQUIPMENT	245	245
53 4534 PER COM PRINT PUR	34,135	34,135
53 4539 OTHER EQUIPMENT	250	250

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84210 DOT-HIGHWAY FUND
0049 DRIVER LICENSING

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 4541 AUTOS, TRUCKS, & BUSES	100	100
53 4549 MOTOR VEHICLES OPERATION	9,000	9,000
53 4710 COMPUTER SOFTWARE	3,000	3,000
53 5660 SERV CHG - SALE OF SUR	100	100
53 5830 MEMBER DUES & SUBSCRIPTN	25,624	25,624
53 5890 OTHER ADMIN EXPENSE	125	125
53 5960 CREDIT CARD FEES - DMV	75,000	75,000
TOTAL REQUIREMENTS	46,436,699	46,504,961
ESTIMATED RECEIPTS		
43 5200 NON BSNS PERMIT/LIC FEES	100,000	100,000
43 5900 OTHER LIC, FEES/PERMITS	6,000	6,000
43 7900 DIRECT CHARGES TO WO/JO	74,400	74,400
TOTAL RECEIPTS	180,400	180,400
HIGHWAY FUND APPROPRIATION	46,256,299	46,324,561

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84210 DOT-HIGHWAY FUND

0054 MTR VEH EXHAUST EMISSN

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1211 SALARIES AND WAGES	3,135,336	3,135,336
53 1231 SPA LEO SALARIES & WAGES	4,155,284	4,155,284
53 1461 EPA&SPA-LONGVTY PAY-APPR	132,833	143,460
53 1511 SOCIAL SEC CONTRIB-APPRO	557,270	558,068
53 1521 REG RETIRE CONTRIB-APPRO	254,724	255,573
53 1531 LEO RETIRE CONTRIB-APPRO	546,004	546,004
53 1561 MED INS CONTRIBUTION	677,591	677,591
53 2160 ENGINEERING SERVICES	291,200	291,200
53 2173 JANITORIAL SERVICES	4,000	4,000
53 2199 PROFESSIONAL FEES	1,700,000	1,700,000
53 2210 ENRG SER -ELECTRICAL	5,930	5,930
53 2230 ENRG SER -WATER & SEWER	70	70
53 2310 REPAIRS-BUILDINGS	42,834	42,834
53 2331 REPAIR & REPLACEMENT PAR	13,666	13,666
53 2333 REPAIRS-OTHER EQUIPMENT	49,100	49,100
53 2511 RENT/LEASE -LAND	88,920	88,920
53 2590 RENT/LEASE OTHER PROPERT	3,000	3,000
53 2714 TRANSP-GRND - IN STATE	711,818	711,818
53 2715 TRANS GRND-OUT STA,IN US	4,490	4,490
53 2717 TRANSP OTHER - IN STATE	1,780	1,780
53 2721 LODGING - IN STATE	39,548	39,548
53 2722 LODGING OUT-STATE IN US	6,160	6,160
53 2724 MEALS - IN STATE	46,303	46,303
53 2725 MEALS-OUT OF STATE,IN US	4,448	4,448
53 2811 TELEPHONE SERVICE	74,388	74,388
53 2812 TELE SERV-DMV EMISSIONS	14,033,333	14,033,333
53 2814 STATE OWNED WIRELESS PHO	31,455	31,455
53 2840 POSTAGE, FREIGHT & DELIV	7,564	7,564
53 2850 PRNT BIND DUPL	9,772	9,772
53 2860 ADVERTISING	700,000	700,000
53 2919 OTHER INSURANCE	2,856	2,856
53 2942 OTHER EMP EDUCATIONAL EX	14,300	14,300
53 2950 EMP MOVING EXPENSES	800	800
53 3110 GENERAL OFFICE SUPPLIES	50,000	50,000
53 3130 PHOTOGRAPHIC SUPPLIES	1,420	1,420
53 3150 SECURITY & SAFETY SUPP	1,328	1,328
53 3310 GASOLINE	21,347	21,347
53 3510 CLOTHING & UNIFORMS	48,799	48,799
53 3800 PURCHASES FOR RESALE	484,920	484,920
53 3900 OTHER MATERIALS & SUPP	24,000	24,000
53 4511 FURN-OFFICE	39,512	39,512
53 4528 EQUIP-VOICE COMMUNICATN	227,570	227,570
53 4534 PER COM PRINT PUR	171,300	171,300
53 4539 OTHER EQUIPMENT	38,327	38,327
53 4549 MOTOR VEHICLES OPERATION	5,500	5,500
53 4710 COMPUTER SOFTWARE	6,265	6,265
53 5232 LEO SEPARATION ALLOWANCE	82,500	82,500
53 5900 OTHER EXPENSES	67,954	67,954

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84210 DOT-HIGHWAY FUND
0054 MTR VEH EXHAUST EMMISSN

DESCRIPTION	2009-10	2010-11
TOTAL REQUIREMENTS	28,617,519	28,629,793

ESTIMATED RECEIPTS		

43 5400 INSPECTION/EXAM FEES	14,584,186	14,596,460
43 7900 DIRECT CHARGES TO WO/JO	14,033,333	14,033,333

TOTAL RECEIPTS	28,617,519	28,629,793

HIGHWAY FUND APPROPRIATION	0	0

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84210 DOT-HIGHWAY FUND
0055 STATE HIGHWAY ADMINISTRA

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1211 SALARIES AND WAGES	539,200	539,200
53 1461 EPA&SPA-LONGVTY PAY-APPR	15,336	16,563
53 1511 SOCIAL SEC CONTRIB-APPRO	38,345	38,438
53 1521 REG RETIRE CONTRIB-APPRO	44,295	44,393
53 1561 MED INS CONTRIBUTION	29,099	29,099
53 2333 REPAIRS-OTHER EQUIPMENT	2,287	2,287
53 2590 RENT/LEASE OTHER PROPERT	300	300
53 2714 TRANSP-GRND - IN STATE	5,000	5,000
53 2715 TRANS GRND-OUT STA,IN US	8,000	8,000
53 2717 TRANSP OTHER - IN STATE	4,000	4,000
53 2721 LODGING - IN STATE	1,235	1,235
53 2722 LODGING OUT-STATE IN US	3,460	3,460
53 2723 LODG-OUT OF COUNTRY	750	750
53 2724 MEALS - IN STATE	1,405	1,405
53 2725 MEALS-OUT OF STATE,IN US	955	955
53 2726 MEALS-OUT OF COUNTRY	170	170
53 2728 MISC-OUT OF STATE	1,980	1,980
53 2811 TELEPHONE SERVICE	6,108	6,108
53 2814 STATE OWNED WIRELESS PHO	1,500	1,500
53 2860 ADVERTISING	1,000	1,000
53 2942 OTHER EMP EDUCATIONAL EX	38,635	38,535
53 3110 GENERAL OFFICE SUPPLIES	3,500	3,500
53 4511 FURN-OFFICE	4,000	4,000
53 4528 EQUIP-VOICE COMMUNICATN	1,000	1,000
53 4534 PER COM PRINT PUR	63,227	63,227
53 4710 COMPUTER SOFTWARE	500	500
TOTAL REQUIREMENTS	815,287	816,605
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
HIGHWAY FUND APPROPRIATION	815,287	816,605

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84210 DOT-HIGHWAY FUND
0056 CHIEF ENGINEER OF OPERTN

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1211 SALARIES AND WAGES	420,586	420,586
53 1461 EPA&SPA-LONGVTY PAY-APPR	13,989	15,108
53 1511 SOCIAL SEC CONTRIB-APPRO	30,934	31,019
53 1521 REG RETIRE CONTRIB-APPRO	34,713	34,802
53 1561 MED INS CONTRIBUTION	24,942	24,942
53 2333 REPAIRS-OTHER EQUIPMENT	700	700
53 2511 RENT/LEASE -LAND	100	100
53 2512 RENT/BUILDING-OFFICE	-100	-100
53 2714 TRANSP-GRND - IN STATE	5,559	5,559
53 2715 TRANS GRND-OUT STA,IN US	1,300	1,300
53 2717 TRANSP OTHER - IN STATE	1,500	1,500
53 2721 LODGING - IN STATE	200	200
53 2722 LODGING OUT-STATE IN US	250	250
53 2724 MEALS - IN STATE	1,135	1,135
53 2725 MEALS-OUT OF STATE,IN US	1,000	1,000
53 2727 MISC IN-STATE	90	90
53 2728 MISC-OUT OF STATE	325	325
53 2811 TELEPHONE SERVICE	9,000	9,000
53 2860 ADVERTISING	200	200
53 2942 OTHER EMP EDUCATIONAL EX	216,100	214,100
53 3110 GENERAL OFFICE SUPPLIES	900	900
53 3130 PHOTOGRAPHIC SUPPLIES	150	150
53 3150 SECURITY & SAFETY SUPP	30	30
53 4511 FURN-OFFICE	75	75
53 4534 PER COM PRINT PUR	9,500	9,400
53 4710 COMPUTER SOFTWARE	1,095	1,095
53 5900 OTHER EXPENSES	50	50
TOTAL REQUIREMENTS	774,323	773,516
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
HIGHWAY FUND APPROPRIATION	774,323	773,516

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84210 DOT-HIGHWAY FUND
0064 DIRECTOR OF PRECONSTRUCT

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1211 SALARIES AND WAGES	273,521	273,521
53 1461 EPA&SPA-LONGVTY PAY-APPR	11,617	12,547
53 1511 SOCIAL SEC CONTRIB-APPRO	19,356	19,426
53 1521 REG RETIRE CONTRIB-APPRO	22,776	22,850
53 1561 MED INS CONTRIBUTION	12,471	12,471
53 2333 REPAIRS-OTHER EQUIPMENT	980	980
53 2712 TRANSP AIR-OUT STATE	300	300
53 2713 TRANSP AIR OUT OF COUNTR	100	100
53 2714 TRANSP-GRND - IN STATE	277	277
53 2715 TRANSP GRND-OUT STA,IN US	300	300
53 2717 TRANSP OTHER - IN STATE	800	800
53 2718 TRANSP OTHER-OUT OF STAT	195	195
53 2721 LODGING - IN STATE	130	130
53 2722 LODGING OUT-STATE IN US	817	817
53 2724 MEALS - IN STATE	411	411
53 2725 MEALS-OUT OF STATE,IN US	500	500
53 2811 TELEPHONE SERVICE	2,220	2,220
53 2814 STATE OWNED WIRELESS PHO	280	280
53 2860 ADVERTISING	70	70
53 2942 OTHER EMP EDUCATIONAL EX	59,920	59,845
53 3110 GENERAL OFFICE SUPPLIES	700	700
53 4511 FURN-OFFICE	1,000	1,000
53 4528 EQUIP-VOICE COMMUNICATN	600	600
53 4534 PER COM PRINT PUR	1,000	1,000
53 4710 COMPUTER SOFTWARE	200	200
TOTAL REQUIREMENTS	410,541	411,540
ESTIMATED RECEIPTS		
43 8101 GOV INTRA TRNS IN HF	410,541	411,540
TOTAL RECEIPTS	410,541	411,540
HIGHWAY FUND APPROPRIATION	0	0

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84210 DOT-HIGHWAY FUND
0149 Traffic Engineering

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1211 SALARIES AND WAGES	2,766,727	2,766,727
53 1311 REG(N S) TEMP WAGES-APPR	6,000	6,000
53 1461 EPA&SPA-LONGVTY PAY-APPR	53,792	58,096
53 1511 SOCIAL SEC CONTRIB-APPRO	215,796	216,118
53 1521 REG RETIRE CONTRIB-APPRO	225,295	225,638
53 1561 MED INS CONTRIBUTION	187,065	187,065
53 2210 ENRG SER -ELECTRICAL	26,000	26,000
53 2220 ENERGY SERVICES-HEATING	600	600
53 2230 ENRG SER -WATER & SEWER	135	135
53 2310 REPAIRS-BUILDINGS	265	265
53 2331 REPAIR & REPLACEMENT PAR	4,808	4,808
53 2333 REPAIRS-OTHER EQUIPMENT	4,248	4,248
53 2511 RENT/LEASE -LAND	683,791	683,791
53 2512 RENT/BUILDING-OFFICE	270,000	270,000
53 2513 RENT/LEASE-OTH FACILITIE	1,700	1,700
53 2590 RENT/LEASE OTHER PROPERT	1,153	1,153
53 2714 TRANSP-GRND - IN STATE	71,663	71,663
53 2715 TRANS GRND-OUT STA,IN US	2,000	2,000
53 2717 TRANSP OTHER - IN STATE	5,500	5,500
53 2721 LODGING - IN STATE	9,000	9,000
53 2722 LODGING OUT-STATE IN US	320	320
53 2724 MEALS - IN STATE	16,131	16,131
53 2725 MEALS-OUT OF STATE,IN US	3,230	3,230
53 2727 MISC IN-STATE	450	450
53 2811 TELEPHONE SERVICE	27,460	27,460
53 2860 ADVERTISING	1,000	1,000
53 2942 OTHER EMP EDUCATIONAL EX	4,000	4,000
53 3110 GENERAL OFFICE SUPPLIES	5,680	5,680
53 3130 PHOTOGRAPHIC SUPPLIES	210	210
53 3140 ENGINEER/DRAFT SUPPLIES	100	100
53 3150 SECURITY & SAFETY SUPP	100	100
53 3900 OTHER MATERIALS & SUPP	2,200	2,200
53 4511 FURN-OFFICE	15,184	15,184
53 4524 EQUIP-ENGINRING/DRFTING	100	100
53 4528 EQUIP-VOICE COMMUNICATN	100	100
53 4534 PER COM PRINT PUR	19,000	19,000
53 4539 OTHER EQUIPMENT	2,900	2,900
53 4710 COMPUTER SOFTWARE	3,000	3,000
53 5900 OTHER EXPENSES	1,500	1,500
TOTAL REQUIREMENTS	4,638,203	4,643,172

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84210 DOT-HIGHWAY FUND
0149 Traffic Engineering

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 8101 GOV INTRA TRNS IN HF	4,638,203	4,643,172

TOTAL RECEIPTS	4,638,203	4,643,172

HIGHWAY FUND APPROPRIATION	0	0

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84210 DOT-HIGHWAY FUND
0177 Computer Systems

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1211 SALARIES AND WAGES	477,461	477,461
53 1461 EPA&SPA-LONGVTY PAY-APPR	11,464	12,382
53 1511 SOCIAL SEC CONTRIB-APPRO	35,799	35,868
53 1521 REG RETIRE CONTRIB-APPRO	39,054	39,127
53 1561 MED INS CONTRIBUTION	20,785	20,785
53 2310 REPAIRS-BUILDINGS	1,300	1,300
53 2333 REPAIRS-OTHER EQUIPMENT	500	500
53 2714 TRANSP-GRND - IN STATE	3,734	3,734
53 2715 TRANS GRND-OUT STA,IN US	2,400	2,400
53 2717 TRANSP OTHER - IN STATE	1,500	1,500
53 2718 TRANSP OTHER-OUT OF STAT	175	175
53 2721 LODGING - IN STATE	675	675
53 2722 LODGING OUT-STATE IN US	342	342
53 2724 MEALS - IN STATE	3,290	3,290
53 2725 MEALS-OUT OF STATE,IN US	51	51
53 2727 MISC IN-STATE	90	90
53 2811 TELEPHONE SERVICE	2,244	2,244
53 2814 STATE OWNED WIRELESS PHO	56	56
53 2860 ADVERTISING	200	200
53 2942 OTHER EMP EDUCATIONAL EX	200	200
53 3110 GENERAL OFFICE SUPPLIES	900	900
53 3150 SECURITY & SAFETY SUPP	115	115
53 4511 FURN-OFFICE	1,700	1,700
53 4710 COMPUTER SOFTWARE	1,200	1,200
TOTAL REQUIREMENTS	605,235	606,295
ESTIMATED RECEIPTS		
43 8101 GOV INTRA TRNS IN HF	605,235	606,295
TOTAL RECEIPTS	605,235	606,295
HIGHWAY FUND APPROPRIATION	0	0

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84210 DOT-HIGHWAY FUND
 0178 Project Dev & Environ An

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1211 SALARIES AND WAGES	616,123	616,123
53 1461 EPA&SPA-LONGVTY PAY-APPR	15,822	17,088
53 1511 SOCIAL SEC CONTRIB-APPRO	46,831	46,926
53 1521 REG RETIRE CONTRIB-APPRO	50,478	50,579
53 1561 MED INS CONTRIBUTION	41,570	41,570
53 2210 ENRG SER -ELECTRICAL	955	955
53 2220 ENERGY SERVICES-HEATING	380	380
53 2230 ENRG SER -WATER & SEWER	5	5
53 2333 REPAIRS-OTHER EQUIPMENT	6,913	6,913
53 2511 RENT/LEASE -LAND	536,159	536,159
53 2513 RENT/LEASE-OTH FACILITIE	480	480
53 2811 TELEPHONE SERVICE	58,856	58,856
53 2814 STATE OWNED WIRELESS PHO	144	144
53 2860 ADVERTISING	500	500
53 3110 GENERAL OFFICE SUPPLIES	5,000	5,000
53 3130 PHOTOGRAPHIC SUPPLIES	43	43
53 3140 ENGINEER/DRAFT SUPPLIES	41	41
53 3150 SECURITY & SAFETY SUPP	72	72
53 3900 OTHER MATERIALS & SUPP	1,105	1,105
53 4511 FURN-OFFICE	10,000	10,000
53 4524 EQUIP-ENGINRING/DRFTING	200	200
53 4528 EQUIP-VOICE COMMUNICATN	200	200
53 4710 COMPUTER SOFTWARE	500	400
53 5900 OTHER EXPENSES	2	0
TOTAL REQUIREMENTS	1,392,379	1,393,739
ESTIMATED RECEIPTS		
43 8101 GOV INTRA TRNS IN HF	1,392,379	1,393,739
TOTAL RECEIPTS	1,392,379	1,393,739
HIGHWAY FUND APPROPRIATION	0	0

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84210 DOT-HIGHWAY FUND
0179 PDE ENG TRAINEE PROG

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1211 SALARIES AND WAGES	1,820,507	1,820,507
53 1511 SOCIAL SEC CONTRIB-APPRO	137,349	137,349
53 1521 REG RETIRE CONTRIB-APPRO	94,771	94,771
53 1561 MED INS CONTRIBUTION	182,908	182,908
53 2714 TRANSP-GRND - IN STATE	6,585	6,585
53 2721 LODGING - IN STATE	430	430
53 2722 LODGING OUT-STATE IN US	169	169
53 2724 MEALS - IN STATE	23,803	23,803
53 2860 ADVERTISING	6,097	6,097
53 2919 OTHER INSURANCE	250	250
53 2950 EMP MOVING EXPENSES	19,178	19,178
53 3110 GENERAL OFFICE SUPPLIES	100	100
53 4511 FURN-OFFICE	2,466	2,466
TOTAL REQUIREMENTS	2,294,613	2,294,613
ESTIMATED RECEIPTS		
43 7900 DIRECT CHARGES TO WO/JO	2,161,228	2,161,228
TOTAL RECEIPTS	2,161,228	2,161,228
HIGHWAY FUND APPROPRIATION	133,385	133,385

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84210 DOT-HIGHWAY FUND
0720 Governor's Highway Safty

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1212 SPA-REG SALARIES-RECPT	0	0

TOTAL REQUIREMENTS	0	0

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	0	0

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84210 DOT-HIGHWAY FUND
0852 DOR-IRP AUDITORS

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 8100 GOV INTER TRANSER OUT	391,091	391,091

TOTAL REQUIREMENTS	391,091	391,091

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	391,091	391,091

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

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 8100 GOV INTER TRANSER OUT	4,972,215	4,965,929

TOTAL REQUIREMENTS	4,972,215	4,965,929

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	4,972,215	4,965,929

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84210 DOT-HIGHWAY FUND
0863 DENR-LUST Trust Fund

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 8100 GOV INTER TRANSER OUT	2,620,123	2,630,553

TOTAL REQUIREMENTS	2,620,123	2,630,553

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	2,620,123	2,630,553

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

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 8100 GOV INTER TRANSER OUT	5,847,662	5,853,518

TOTAL REQUIREMENTS	5,847,662	5,853,518

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	5,847,662	5,853,518

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84210 DOT-HIGHWAY FUND
0865 DHHS-Chemical Testing

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 8100 GOV INTER TRANSER OUT	559,719	559,719

TOTAL REQUIREMENTS	559,719	559,719

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	559,719	559,719

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84210 DOT-HIGHWAY FUND
0866 Highway Patrol

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 8100 GOV INTER TRANSER OUT	168,252,909	169,547,037

TOTAL REQUIREMENTS	168,252,909	169,547,037

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	168,252,909	169,547,037

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84210 DOT-HIGHWAY FUND
0867 DPI-Driver Training Prog

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 8100 GOV INTER TRANSER OUT	32,859,859	0

TOTAL REQUIREMENTS	32,859,859	0

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	32,859,859	0

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84210 DOT-HIGHWAY FUND
0868 Transfer to Gen Fund

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 8100 GOV INTER TRANSER OUT	17,557,170	17,504,498

TOTAL REQUIREMENTS	17,557,170	17,504,498

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	17,557,170	17,504,498

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84210 DOT-HIGHWAY FUND
0869 Reserve for Air Cargo At

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

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

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

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

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

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

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 7100 OPERATIONS RESERVE	1,000,000	7,400,000

TOTAL REQUIREMENTS	1,000,000	7,400,000

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	1,000,000	7,400,000

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84210 DOT-HIGHWAY FUND
0877 Waste Water Management

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 7100 OPERATIONS RESERVE	500,000	500,000

TOTAL REQUIREMENTS	500,000	500,000

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	500,000	500,000

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84210 DOT-HIGHWAY FUND
0878 State Fire Prot Grant

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

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

TOTAL REQUIREMENTS	150,000	150,000

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	150,000	150,000

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84210 DOT-HIGHWAY FUND
0882 Reserve for Visitor Cntr

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

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

TOTAL REQUIREMENTS	400,000	400,000

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	400,000	400,000

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84210 DOT-HIGHWAY FUND
0885 State Employee Reserve

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 7100 OPERATIONS RESERVE	6,170,022	12,888,386

TOTAL REQUIREMENTS	6,170,022	12,888,386

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	6,170,022	12,888,386

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84210 DOT-HIGHWAY FUND
0889 OSBM CIVIL PENALTY

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

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

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

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

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

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84210 DOT-HIGHWAY FUND
0892 GARVEE BOND REDEMPTION

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 5311 BOND PRINCIPAL EXPENSE	38,670,000	36,245,000

TOTAL REQUIREMENTS	38,670,000	36,245,000

ESTIMATED RECEIPTS		

43 0005 GARVEE FED AID REVENUE	38,670,000	36,245,000

TOTAL RECEIPTS	38,670,000	36,245,000

HIGHWAY FUND APPROPRIATION	0	0

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84210 DOT-HIGHWAY FUND
0893 OSC-BEST SHARED SERVICES

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

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

TOTAL REQUIREMENTS	444,037	444,037

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	444,037	444,037

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84210 DOT-HIGHWAY FUND
0933 Reserve for Minor Contr

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 7100 OPERATIONS RESERVE	150,000	150,000

TOTAL REQUIREMENTS	150,000	150,000

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	150,000	150,000

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84210 DOT-HIGHWAY FUND
0934 Reserve for Gen mainenan

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 7100 OPERATIONS RESERVE	80,790,912	83,036,798

TOTAL REQUIREMENTS	80,790,912	83,036,798

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	80,790,912	83,036,798

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84210 DOT-HIGHWAY FUND
0937 RESERVE ADMIN REDUCTION

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

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

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

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

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

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84210 DOT-HIGHWAY FUND
1004 Office of Environ Qual.

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1211 SALARIES AND WAGES	138,826	138,826
53 1461 EPA&SPA-LONGVTY PAY-APPR	3,337	3,604
53 1511 SOCIAL SEC CONTRIB-APPRO	10,672	10,692
53 1521 REG RETIRE CONTRIB-APPRO	11,356	11,377
53 1561 MED INS CONTRIBUTION	8,314	8,314
53 2199 PROFESSIONAL FEES	32,106	32,085
53 2333 REPAIRS-OTHER EQUIPMENT	326	325
53 2511 RENT/LEASE -LAND	2,280	2,280
53 2512 RENT/BUILDING-OFFICE	-160	-160
53 2714 TRANSP-GRND - IN STATE	1,064	1,064
53 2717 TRANSP OTHER - IN STATE	1,237	1,237
53 2721 LODGING - IN STATE	1,219	1,219
53 2724 MEALS - IN STATE	930	930
53 2727 MISC IN-STATE	84	84
53 2811 TELEPHONE SERVICE	2,543	2,543
53 2814 STATE OWNED WIRELESS PHO	335	335
53 2942 OTHER EMP EDUCATIONAL EX	9,716	9,716
53 3110 GENERAL OFFICE SUPPLIES	3,580	3,580
53 3130 PHOTOGRAPHIC SUPPLIES	45	45
53 4521 OFFICE EQUIPMENT	12,619	12,619
53 4534 PER COM PRINT PUR	6,050	6,050
53 4539 OTHER EQUIPMENT	1,162	1,162
TOTAL REQUIREMENTS	247,641	247,927
ESTIMATED RECEIPTS		
43 8101 GOV INTRA TRNS IN HF	75,136	75,114
TOTAL RECEIPTS	75,136	75,114
HIGHWAY FUND APPROPRIATION	172,505	172,813

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84210 DOT-HIGHWAY FUND
1010 CCPS - DMV ENFORCE

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

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

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

ESTIMATED RECEIPTS		

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

TOTAL RECEIPTS	400,880	400,880

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

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84210 DOT-HIGHWAY FUND
1018 DIRECTOR OF CONSTRUCTION

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1211 SALARIES AND WAGES	141,302	141,302
53 1461 EPA&SPA-LONGVTY PAY-APPR	6,813	7,359
53 1511 SOCIAL SEC CONTRIB-APPRO	8,846	8,887
53 1521 REG RETIRE CONTRIB-APPRO	11,831	11,875
53 1561 MED INS CONTRIBUTION	4,157	4,157
53 2333 REPAIRS-OTHER EQUIPMENT	531	531
53 2712 TRANS AIR-OUT STATE	814	814
53 2714 TRANSP-GRND - IN STATE	1,360	1,360
53 2715 TRANS GRND-OUT STA,IN US	280	280
53 2717 TRANSP OTHER - IN STATE	222	222
53 2721 LODGING - IN STATE	500	500
53 2722 LODGING OUT-STATE IN US	1,399	1,399
53 2723 LODG-OUT OF COUNTRY	200	200
53 2724 MEALS - IN STATE	300	300
53 2725 MEALS-OUT OF STATE,IN US	469	469
53 2726 MEALS-OUT OF COUNTRY	124	124
53 2811 TELEPHONE SERVICE	946	946
53 2814 STATE OWNED WIRELESS PHO	336	336
53 3110 GENERAL OFFICE SUPPLIES	466	466
53 3900 OTHER MATERIALS & SUPP	53	53
TOTAL REQUIREMENTS	180,949	181,580
ESTIMATED RECEIPTS		
43 8101 GOV INTRA TRNS IN HF	180,949	181,580
TOTAL RECEIPTS	180,949	181,580
HIGHWAY FUND APPROPRIATION	0	0

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84210 DOT-HIGHWAY FUND
1019 PROJECT SERVICES UNIT

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1211 SALARIES AND WAGES	699,419	699,419
53 1461 EPA&SPA-LONGVTY PAY-APPR	30,005	32,406
53 1511 SOCIAL SEC CONTRIB-APPRO	54,067	54,247
53 1521 REG RETIRE CONTRIB-APPRO	58,264	58,456
53 1561 MED INS CONTRIBUTION	62,355	62,355
53 2199 PROFESSIONAL FEES	300	300
53 2310 REPAIRS-BUILDINGS	546	546
53 2333 REPAIRS-OTHER EQUIPMENT	34,095	34,095
53 2590 RENT/LEASE OTHER PROPERT	1,000	1,000
53 2714 TRANSP-GRND - IN STATE	8,000	8,000
53 2715 TRANS GRND-OUT STA,IN US	1,649	1,649
53 2717 TRANSP OTHER - IN STATE	3,000	3,000
53 2721 LODGING - IN STATE	135	135
53 2724 MEALS - IN STATE	1,751	1,751
53 2725 MEALS-OUT OF STATE,IN US	2,386	2,386
53 2727 MISC IN-STATE	90	90
53 2811 TELEPHONE SERVICE	21,664	21,664
53 2814 STATE OWNED WIRELESS PHO	336	336
53 2840 POSTAGE, FREIGHT & DELIV	200	200
53 2860 ADVERTISING	18,800	18,800
53 2942 OTHER EMP EDUCATIONAL EX	2,448	2,448
53 3110 GENERAL OFFICE SUPPLIES	153,242	153,242
53 3130 PHOTOGRAPHIC SUPPLIES	2,400	2,400
53 3140 ENGINEER/DRAFT SUPPLIES	74,000	74,000
53 3150 SECURITY & SAFETY SUPP	200	200
53 3900 OTHER MATERIALS & SUPP	300	300
53 4511 FURN-OFFICE	4,225	4,177
53 4524 EQUIP-ENGINRING/DRFTING	3,600	3,600
53 4534 PER COM PRINT PUR	10,200	10,200
53 4710 COMPUTER SOFTWARE	1,049	1,049
53 5900 OTHER EXPENSES	5,160	5,014
TOTAL REQUIREMENTS	1,254,886	1,257,465
ESTIMATED RECEIPTS		
43 4301 SALE-MAPS, PLANS, SPEC, PRO	385,208	385,014
43 8101 GOV INTRA TRNS IN HF	869,678	872,451
TOTAL RECEIPTS	1,254,886	1,257,465
HIGHWAY FUND APPROPRIATION	0	0

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84210 DOT-HIGHWAY FUND
 1065 UTILITIES UNIT

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1211 SALARIES AND WAGES	236,058	236,058
53 1461 EPA&SPA-LONGVTY PAY-APPR	6,507	7,027
53 1511 SOCIAL SEC CONTRIB-APPRO	18,209	18,248
53 1521 REG RETIRE CONTRIB-APPRO	19,375	19,417
53 1561 MED INS CONTRIBUTION	20,785	20,785
53 2712 TRANS AIR-OUT STATE	409	409
53 2714 TRANSP-GRND - IN STATE	1,601	1,601
53 2715 TRANS GRND-OUT STA,IN US	102	102
53 2717 TRANSP OTHER - IN STATE	630	630
53 2721 LODGING - IN STATE	1,000	1,000
53 2722 LODGING OUT-STATE IN US	1,490	1,490
53 2724 MEALS - IN STATE	500	500
53 2725 MEALS-OUT OF STATE,IN US	227	227
53 2727 MISC IN-STATE	200	200
53 2811 TELEPHONE SERVICE	1,000	1,000
53 2814 STATE OWNED WIRELESS PHO	1,000	1,000
53 3110 GENERAL OFFICE SUPPLIES	1,841	1,841
TOTAL REQUIREMENTS	310,934	311,535
ESTIMATED RECEIPTS		
43 8101 GOV INTRA TRNS IN HF	310,934	311,535
TOTAL RECEIPTS	310,934	311,535
HIGHWAY FUND APPROPRIATION	0	0

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84210 DOT-HIGHWAY FUND

1067 MATERIALS AND TEST UNIT

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1211 SALARIES AND WAGES	724,287	724,287
53 1311 REG(N S) TEMP WAGES-APPR	3,014	3,014
53 1461 EPA&SPA-LONGVTY PAY-APPR	17,679	19,093
53 1511 SOCIAL SEC CONTRIB-APPRO	55,321	55,427
53 1521 REG RETIRE CONTRIB-APPRO	59,266	59,379
53 1561 MED INS CONTRIBUTION	66,512	66,512
53 2174 WASTE DISPOSAL	200	200
53 2199 PROFESSIONAL FEES	500	500
53 2210 ENRG SER -ELECTRICAL	1,153	1,153
53 2310 REPAIRS-BUILDINGS	1,500	1,500
53 2331 REPAIR & REPLACEMENT PAR	1,347	1,347
53 2333 REPAIRS-OTHER EQUIPMENT	31,537	31,537
53 2590 RENT/LEASE OTHER PROPERT	100	100
53 2711 TRANS AIR-IN STATE	856	856
53 2714 TRANSP-GRND - IN STATE	6,778	6,778
53 2715 TRANS GRND-OUT STA,IN US	4,000	4,000
53 2716 TRANS GRND-OUT COUNTRY	74	74
53 2717 TRANSP OTHER - IN STATE	2,500	2,500
53 2721 LODGING - IN STATE	2,601	2,601
53 2722 LODGING OUT-STATE IN US	2,591	2,591
53 2723 LODG-OUT OF COUNTRY	338	338
53 2724 MEALS - IN STATE	4,359	4,359
53 2725 MEALS-OUT OF STATE,IN US	5,332	5,332
53 2726 MEALS-OUT OF COUNTRY	118	118
53 2727 MISC IN-STATE	90	90
53 2811 TELEPHONE SERVICE	39,410	39,410
53 2814 STATE OWNED WIRELESS PHO	672	672
53 2840 POSTAGE, FREIGHT & DELIV	200	200
53 2860 ADVERTISING	1,828	1,828
53 2942 OTHER EMP EDUCATIONAL EX	714	714
53 3110 GENERAL OFFICE SUPPLIES	7,000	2,000
53 3150 SECURITY & SAFETY SUPP	500	500
53 3710 LABORATORY SUPPLIES	4,000	4,000
53 3900 OTHER MATERIALS & SUPP	1,046	1,046
53 4511 FURN-OFFICE	4,231	5,056
53 4523 EQUIP-SCIENTIFIC/MEDICAL	68,970	73,030
53 4528 EQUIP-VOICE COMMUNICATN	500	500
53 4534 PER COM PRINT PUR	3,500	3,500
53 4710 COMPUTER SOFTWARE	5,000	5,000
TOTAL REQUIREMENTS	1,129,624	1,131,142

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84210 DOT-HIGHWAY FUND
1067 MATERIALS AND TEST UNIT

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 8101 GOV INTRA TRNS IN HF	1,129,624	1,131,142

TOTAL RECEIPTS	1,129,624	1,131,142

HIGHWAY FUND APPROPRIATION	0	0

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84210 DOT-HIGHWAY FUND
1069 ROADSIDE ENVIR UNIT

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1211 SALARIES AND WAGES	1,788,432	1,788,432
53 1311 REG(N S) TEMP WAGES-APPR	3,000	3,000
53 1461 EPA&SPA-LONGVTY PAY-APPR	44,512	48,072
53 1511 SOCIAL SEC CONTRIB-APPRO	137,826	138,094
53 1521 REG RETIRE CONTRIB-APPRO	146,410	146,695
53 1561 MED INS CONTRIBUTION	108,082	108,082
53 2333 REPAIRS-OTHER EQUIPMENT	1,500	1,500
53 2511 RENT/LEASE -LAND	100	100
53 2512 RENT/BUILDING-OFFICE	-100	-100
53 2714 TRANSP-GRND - IN STATE	74,000	74,000
53 2715 TRANS GRND-OUT STA,IN US	1,811	1,811
53 2717 TRANSP OTHER - IN STATE	3,969	3,969
53 2721 LODGING - IN STATE	3,180	3,180
53 2722 LODGING OUT-STATE IN US	476	476
53 2724 MEALS - IN STATE	3,672	3,672
53 2725 MEALS-OUT OF STATE,IN US	400	400
53 2811 TELEPHONE SERVICE	17,845	17,845
53 2814 STATE OWNED WIRELESS PHO	3,279	3,279
53 2840 POSTAGE, FREIGHT & DELIV	638	638
53 2860 ADVERTISING	46,530	46,530
53 3110 GENERAL OFFICE SUPPLIES	2,613	2,613
53 3130 PHOTOGRAPHIC SUPPLIES	2,440	2,440
53 3140 ENGINEER/DRAFT SUPPLIES	294	294
53 3210 JANITORIAL SUPPLIES	56	56
53 3290 OTHER FACILITY & HARDWAR	794	794
53 3900 OTHER MATERIALS & SUPP	1,600	1,600
53 4511 FURN-OFFICE	790	500
53 4524 EQUIP-ENGINRING/DRFTING	100	100
53 4528 EQUIP-VOICE COMMUNICATN	2,000	2,000
53 4710 COMPUTER SOFTWARE	1,000	1,000
53 6900 PAYMENTS TO GRANT RECIP	40,000	40,000
TOTAL REQUIREMENTS	2,437,249	2,441,072
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
HIGHWAY FUND APPROPRIATION	2,437,249	2,441,072

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84210 DOT-HIGHWAY FUND
1070 CONSTRUCTION UNIT

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1211 SALARIES AND WAGES	654,882	654,882
53 1461 EPA&SPA-LONGVTY PAY-APPR	20,669	22,325
53 1511 SOCIAL SEC CONTRIB-APPRO	49,771	49,895
53 1521 REG RETIRE CONTRIB-APPRO	53,961	54,093
53 1561 MED INS CONTRIBUTION	45,727	45,727
53 2333 REPAIRS-OTHER EQUIPMENT	2,500	2,500
53 2714 TRANSP-GRND - IN STATE	3,807	3,807
53 2715 TRANSP GRND-OUT STA,IN US	1,009	1,009
53 2717 TRANSP OTHER - IN STATE	1,169	1,169
53 2721 LODGING - IN STATE	1,514	1,514
53 2722 LODGING OUT-STATE IN US	397	397
53 2724 MEALS - IN STATE	1,000	1,000
53 2725 MEALS-OUT OF STATE,IN US	600	600
53 2727 MISC IN-STATE	380	380
53 2811 TELEPHONE SERVICE	15,969	15,969
53 2814 STATE OWNED WIRELESS PHO	1,325	1,325
53 2840 POSTAGE, FREIGHT & DELIV	9	9
53 2942 OTHER EMP EDUCATIONAL EX	900	900
53 3110 GENERAL OFFICE SUPPLIES	4,000	4,000
53 3150 SECURITY & SAFETY SUPP	250	250
53 4511 FURN-OFFICE	2,000	2,000
53 4521 OFFICE EQUIPMENT	1,000	1,000
53 4524 EQUIP-ENGINRING/DRFTING	8,385	8,385
53 4528 EQUIP-VOICE COMMUNICATN	1,000	1,000
53 4534 PER COM PRINT PUR	500	500
53 4710 COMPUTER SOFTWARE	1,000	1,000
TOTAL REQUIREMENTS	873,724	875,636
ESTIMATED RECEIPTS		
43 8101 GOV INTRA TRNS IN HF	873,724	875,636
TOTAL RECEIPTS	873,724	875,636
HIGHWAY FUND APPROPRIATION	0	0

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84210 DOT-HIGHWAY FUND

1077 INTELLIGENT TRANSP SYST

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1211 SALARIES AND WAGES	128,424	128,424
53 1461 EPA&SPA-LONGVTY PAY-APPR	567	611
53 1511 SOCIAL SEC CONTRIB-APPRO	9,683	9,687
53 1521 REG RETIRE CONTRIB-APPRO	10,303	10,307
53 1561 MED INS CONTRIBUTION	8,314	8,314
53 2173 JANITORIAL SERVICES	11,900	11,900
53 2511 RENT/LEASE -LAND	85,355	85,355
53 2512 RENT/BUILDING-OFFICE	-85,355	-85,355
53 2711 TRANS AIR-IN STATE	186	186
53 2712 TRANS AIR-OUT STATE	419	419
53 2714 TRANSP-GRND - IN STATE	7,642	7,642
53 2715 TRANS GRND-OUT STA,IN US	200	200
53 2717 TRANSP OTHER - IN STATE	200	200
53 2721 LODGING - IN STATE	2,901	2,901
53 2722 LODGING OUT-STATE IN US	58	58
53 2724 MEALS - IN STATE	717	717
53 2725 MEALS-OUT OF STATE,IN US	163	163
53 2727 MISC IN-STATE	90	90
53 2811 TELEPHONE SERVICE	360	360
53 2814 STATE OWNED WIRELESS PHO	2,737	2,737
53 2860 ADVERTISING	900	900
53 2919 OTHER INSURANCE	1,435	1,435
53 2942 OTHER EMP EDUCATIONAL EX	3,500	3,500
53 3110 GENERAL OFFICE SUPPLIES	1,000	1,000
53 3130 PHOTOGRAPHIC SUPPLIES	300	300
53 3140 ENGINEER/DRAFT SUPPLIES	300	300
53 3150 SECURITY & SAFETY SUPP	200	200
53 3900 OTHER MATERIALS & SUPP	500	500
53 4511 FURN-OFFICE	500	500
TOTAL REQUIREMENTS	193,499	193,551
ESTIMATED RECEIPTS		
43 8101 GOV INTRA TRNS IN HF	193,499	193,551
TOTAL RECEIPTS	193,499	193,551
HIGHWAY FUND APPROPRIATION	0	0

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84210 DOT-HIGHWAY FUND
1078 CIVIL RIGHTS & BUS DEV

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1211 SALARIES AND WAGES	439,481	439,481
53 1461 EPA&SPA-LONGVTY PAY-APPR	5,566	6,011
53 1511 SOCIAL SEC CONTRIB-APPRO	33,409	33,443
53 1521 REG RETIRE CONTRIB-APPRO	35,549	35,585
53 1561 MED INS CONTRIBUTION	29,099	29,099
53 2210 ENRG SER -ELECTRICAL	150	150
53 2230 ENRG SER -WATER & SEWER	222	222
53 2331 REPAIR & REPLACEMENT PAR	100	100
53 2333 REPAIRS-OTHER EQUIPMENT	160	160
53 2590 RENT/LEASE OTHER PROPERT	89	89
53 2712 TRANS AIR-OUT STATE	868	868
53 2714 TRANSP-GRND - IN STATE	13,307	13,307
53 2715 TRANS GRND-OUT STA,IN US	1,924	1,924
53 2717 TRANSP OTHER - IN STATE	1,150	1,150
53 2718 TRANSP OTHER-OUT OF STAT	235	235
53 2721 LODGING - IN STATE	1,311	1,311
53 2722 LODGING OUT-STATE IN US	1,796	1,796
53 2724 MEALS - IN STATE	2,020	2,020
53 2725 MEALS-OUT OF STATE,IN US	1,346	1,346
53 2811 TELEPHONE SERVICE	7,500	7,500
53 2812 TELE SERV-DMV EMISSIONS	40	40
53 2814 STATE OWNED WIRELESS PHO	1,008	1,008
53 2850 PRNT BIND DUPL	1,568	1,568
53 2860 ADVERTISING	750	750
53 2942 OTHER EMP EDUCATIONAL EX	4,529	4,529
53 3110 GENERAL OFFICE SUPPLIES	800	800
53 3130 PHOTOGRAPHIC SUPPLIES	125	125
53 3150 SECURITY & SAFETY SUPP	75	75
53 4511 FURN-OFFICE	1,660	1,660
53 4521 OFFICE EQUIPMENT	415	415
53 4534 PER COM PRINT PUR	500	500
53 4710 COMPUTER SOFTWARE	750	750
TOTAL REQUIREMENTS	587,502	588,017

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84210 DOT-HIGHWAY FUND
1078 CIVIL RIGHTS & BUS DEV

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 8101 GOV INTRA TRNS IN HF	587,502	588,017

TOTAL RECEIPTS	587,502	588,017

HIGHWAY FUND APPROPRIATION	0	0

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

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1211 SALARIES AND WAGES	78,730	78,730
53 1461 EPA&SPA-LONGVTY PAY-APPR	1,906	2,059
53 1511 SOCIAL SEC CONTRIB-APPRO	6,053	6,065
53 1521 REG RETIRE CONTRIB-APPRO	6,441	6,453
53 1561 MED INS CONTRIBUTION	8,314	8,314

TOTAL REQUIREMENTS	101,444	101,621

ESTIMATED RECEIPTS		

43 8101 GOV INTRA TRNS IN HF	101,444	101,621

TOTAL RECEIPTS	101,444	101,621

HIGHWAY FUND APPROPRIATION	0	0

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84210 DOT-HIGHWAY FUND
1089 GEN SRV FAC PLANNING

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1211 SALARIES AND WAGES	498,175	498,175
53 1511 SOCIAL SEC CONTRIB-APPRO	37,397	37,397
53 1521 REG RETIRE CONTRIB-APPRO	39,792	39,792
53 1561 MED INS CONTRIBUTION	33,256	33,256
53 2331 REPAIR & REPLACEMENT PAR	25	25
53 2333 REPAIRS-OTHER EQUIPMENT	25	25
53 2712 TRANS AIR-OUT STATE	50	50
53 2714 TRANSP-GRND - IN STATE	2,500	2,500
53 2715 TRANS GRND-OUT STA,IN US	350	350
53 2717 TRANSP OTHER - IN STATE	550	550
53 2721 LODGING - IN STATE	125	125
53 2724 MEALS - IN STATE	500	500
53 2725 MEALS-OUT OF STATE,IN US	675	675
53 2727 MISC IN-STATE	25	25
53 2811 TELEPHONE SERVICE	11,250	11,250
53 2840 POSTAGE, FREIGHT & DELIV	50	50
53 2860 ADVERTISING	500	500
53 2942 OTHER EMP EDUCATIONAL EX	300	300
53 3110 GENERAL OFFICE SUPPLIES	6,783	6,783
53 3140 ENGINEER/DRAFT SUPPLIES	1,100	1,100
53 3150 SECURITY & SAFETY SUPP	75	75
53 3900 OTHER MATERIALS & SUPP	100	100
53 4511 FURN-OFFICE	2,700	2,700
53 4534 PER COM PRINT PUR	3,133	3,133
53 4710 COMPUTER SOFTWARE	50	50
TOTAL REQUIREMENTS	639,486	639,486
ESTIMATED RECEIPTS		
43 8101 GOV INTRA TRNS IN HF	639,486	639,486
TOTAL RECEIPTS	639,486	639,486
HIGHWAY FUND APPROPRIATION	0	0

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84210 DOT-HIGHWAY FUND
3000 WORK ORDER POSITIONS

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1211 SALARIES AND WAGES	0	0
53 1212 SPA-REG SALARIES-RECPT	0	0
TOTAL REQUIREMENTS	0	0
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
HIGHWAY FUND APPROPRIATION	0	0

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84210 DOT-HIGHWAY FUND
4000 EQUIPMENT

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1211 SALARIES AND WAGES	0	0

TOTAL REQUIREMENTS	0	0

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	0	0

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84210 DOT-HIGHWAY FUND
 7015 Personnel

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1211 SALARIES AND WAGES	3,359,116	3,359,116
53 1311 REG(N S) TEMP WAGES-APPR	25,250	25,250
53 1461 EPA&SPA-LONGVTY PAY-APPR	80,200	86,616
53 1511 SOCIAL SEC CONTRIB-APPRO	259,785	260,268
53 1521 REG RETIRE CONTRIB-APPRO	274,723	275,235
53 1561 MED INS CONTRIBUTION	261,891	261,891
53 2199 PROFESSIONAL FEES	2,900	2,900
53 2333 REPAIRS-OTHER EQUIPMENT	4,656	4,656
53 2711 TRANS AIR-IN STATE	200	200
53 2714 TRANSP-GRND - IN STATE	43,116	43,116
53 2715 TRANS GRND-OUT STA,IN US	212	212
53 2717 TRANSP OTHER - IN STATE	979	979
53 2721 LODGING - IN STATE	12,500	12,500
53 2724 MEALS - IN STATE	6,846	6,846
53 2811 TELEPHONE SERVICE	17,902	17,902
53 2814 STATE OWNED WIRELESS PHO	6,000	6,000
53 2860 ADVERTISING	47,740	47,740
53 2942 OTHER EMP EDUCATIONAL EX	40,517	40,517
53 3110 GENERAL OFFICE SUPPLIES	6,720	6,720
53 4511 FURN-OFFICE	3,491	3,491
53 4534 PER COM PRINT PUR	3,000	3,000
53 4710 COMPUTER SOFTWARE	4,000	4,000
TOTAL REQUIREMENTS	4,461,744	4,469,155

ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0
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HIGHWAY FUND APPROPRIATION	4,461,744	4,469,155
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84210 DOT-HIGHWAY FUND
7020 Financial

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1211 SALARIES AND WAGES	10,560,723	10,560,723
53 1311 REG(N S) TEMP WAGES-APPR	94,369	94,369
53 1431 SHIFT PREM PAY - APPRO	510	510
53 1461 EPA&SPA-LONGVTY PAY-APPR	223,026	240,867
53 1511 SOCIAL SEC CONTRIB-APPRO	812,046	813,384
53 1521 REG RETIRE CONTRIB-APPRO	861,416	862,840
53 1561 MED INS CONTRIBUTION	827,243	827,243
53 2140 OTHER INFO TECH SERVICES	3,161,000	3,161,000
53 2160 ENGINEERING SERVICES	460	460
53 2173 JANITORIAL SERVICES	22,673	22,673
53 2174 WASTE DISPOSAL	275	275
53 2199 PROFESSIONAL FEES	1,277,928	2,341,527
53 2210 ENRG SER -ELECTRICAL	12,801	12,801
53 2310 REPAIRS-BUILDINGS	7,320	7,320
53 2333 REPAIRS-OTHER EQUIPMENT	51,288	51,288
53 2511 RENT/LEASE -LAND	561,494	561,494
53 2512 RENT/BUILDING-OFFICE	-191,125	-191,125
53 2711 TRANS AIR-IN STATE	1,000	1,000
53 2712 TRANS AIR-OUT STATE	4,245	4,245
53 2713 TRANSP AIR OUT OF COUNTR	421	421
53 2714 TRANSP-GRND - IN STATE	14,216	14,216
53 2715 TRANS GRND-OUT STA,IN US	7,449	7,449
53 2716 TRANS GRND-OUT COUNTRY	65	65
53 2717 TRANSP OTHER - IN STATE	8,480	8,480
53 2718 TRANSP OTHER-OUT OF STAT	3,611	3,611
53 2719 TRANS OTH-OUT COUNTRY	15	15
53 2721 LODGING - IN STATE	10,900	10,900
53 2722 LODGING OUT-STATE IN US	10,313	10,313
53 2723 LODG-OUT OF COUNTRY	915	915
53 2724 MEALS - IN STATE	14,361	14,361
53 2725 MEALS-OUT OF STATE,IN US	26,861	26,861
53 2726 MEALS-OUT OF COUNTRY	93	93
53 2727 MISC IN-STATE	540	540
53 2728 MISC-OUT OF STATE	1,000	1,000
53 2732 BD/NON-EMPLOYEE SUBSIS	4,000	4,000
53 2811 TELEPHONE SERVICE	65,284	65,284
53 2814 STATE OWNED WIRELESS PHO	535	535
53 2817 WIRELESS SERVICES FEES	475	475
53 2840 POSTAGE, FREIGHT & DELIV	550	550
53 2850 PRNT BIND DUPL	1,625	1,625
53 2860 ADVERTISING	19,168	19,168
53 2919 OTHER INSURANCE	152,173	152,173
53 2942 OTHER EMP EDUCATIONAL EX	21,945	21,945
53 3110 GENERAL OFFICE SUPPLIES	89,737	89,737
53 3130 PHOTOGRAPHIC SUPPLIES	3,200	3,200
53 3140 ENGINEER/DRAFT SUPPLIES	100	100
53 3150 SECURITY & SAFETY SUPP	1,293	1,293
53 3210 JANITORIAL SUPPLIES	44	44
53 3900 OTHER MATERIALS & SUPP	500	500

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84210 DOT-HIGHWAY FUND
7020 Financial

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 4431 OTH STR-GENERAL CONTRACT	1,200	1,200
53 4511 FURN-OFFICE	50,865	50,865
53 4521 OFFICE EQUIPMENT	17,168	17,168
53 4524 EQUIP-ENGINRING/DRFTING	100	100
53 4528 EQUIP-VOICE COMMUNICATN	2,650	2,650
53 4530 OTHER DP EQUIPMENT	2,000	2,000
53 4534 PER COM PRINT PUR	61,767	61,767
53 4710 COMPUTER SOFTWARE	25,246	25,210
53 5900 OTHER EXPENSES	1,000	1,000
TOTAL REQUIREMENTS	18,910,557	19,994,723
ESTIMATED RECEIPTS		
43 7900 DIRECT CHARGES TO WO/JO	300,814	300,814
43 8101 GOV INTRA TRNS IN HF	5,617,957	6,690,928
TOTAL RECEIPTS	5,918,771	6,991,742
HIGHWAY FUND APPROPRIATION	12,991,786	13,002,981

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84210 DOT-HIGHWAY FUND
7025 Information Technology

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1211 SALARIES AND WAGES	10,043,154	10,043,154
53 1461 EPA&SPA-LONGVTY PAY-APPR	113,803	122,907
53 1511 SOCIAL SEC CONTRIB-APPRO	759,018	759,701
53 1521 REG RETIRE CONTRIB-APPRO	811,308	812,036
53 1561 MED INS CONTRIBUTION	544,567	544,567
53 2160 ENGINEERING SERVICES	1,330	1,330
53 2173 JANITORIAL SERVICES	10,350	10,350
53 2199 PROFESSIONAL FEES	8,430,804	11,969,883
53 2210 ENRG SER -ELECTRICAL	15,016	15,016
53 2220 ENERGY SERVICES-HEATING	1,200	1,200
53 2230 ENRG SER -WATER & SEWER	270	270
53 2310 REPAIRS-BUILDINGS	33,000	33,000
53 2331 REPAIR & REPLACEMENT PAR	65,000	65,000
53 2333 REPAIRS-OTHER EQUIPMENT	17,303	17,303
53 2441 MAINT AG SERV SOFTWARE	15,681	15,681
53 2511 RENT/LEASE -LAND	91,122	91,122
53 2590 RENT/LEASE OTHER PROPERT	16,986	16,986
53 2712 TRANS AIR-OUT STATE	900	900
53 2714 TRANSP-GRND - IN STATE	13,931	13,931
53 2715 TRANS GRND-OUT STA,IN US	15,656	15,656
53 2717 TRANSP OTHER - IN STATE	8,094	8,094
53 2718 TRANSP OTHER-OUT OF STAT	3,750	3,750
53 2721 LODGING - IN STATE	2,600	2,600
53 2722 LODGING OUT-STATE IN US	1,700	1,700
53 2724 MEALS - IN STATE	6,441	6,441
53 2725 MEALS-OUT OF STATE,IN US	23,581	23,581
53 2811 TELEPHONE SERVICE	233,933	233,933
53 2812 TELE SERV-DMV EMISSIONS	2,746,000	2,746,000
53 2814 STATE OWNED WIRELESS PHO	3,000	3,000
53 2821 COMPUTER/DATA PROCESS SV	17,534,363	17,534,363
53 2919 OTHER INSURANCE	270	270
53 2942 OTHER EMP EDUCATIONAL EX	148,700	148,700
53 3110 GENERAL OFFICE SUPPLIES	51,808	51,808
53 3150 SECURITY & SAFETY SUPP	300	300
53 3210 JANITORIAL SUPPLIES	520	520
53 3900 OTHER MATERIALS & SUPP	80	80
53 4511 FURN-OFFICE	76,084	76,084
53 4521 OFFICE EQUIPMENT	3,000	3,000
53 4524 EQUIP-ENGINRING/DRFTING	20,000	20,000
53 4528 EQUIP-VOICE COMMUNICATN	5,000	5,000
53 4534 PER COM PRINT PUR	377,392	377,392
53 4710 COMPUTER SOFTWARE	2,742,191	3,142,191
53 5900 OTHER EXPENSES	6,000	6,000
53 8100 GOV INTER TRANSER OUT	2,187,416	2,188,025
TOTAL REQUIREMENTS	47,182,622	51,132,825

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84210 DOT-HIGHWAY FUND
7025 Information Technology

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 7900 DIRECT CHARGES TO WO/JO	100,000	100,000
43 8101 GOV INTRA TRNS IN HF	3,483,409	3,484,439
43 8114 TRANS IN STATE TREASURER	5,302,805	8,841,884

TOTAL RECEIPTS	8,886,214	12,426,323

HIGHWAY FUND APPROPRIATION	38,296,408	38,706,502

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84210 DOT-HIGHWAY FUND
7030 General Services

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1211 SALARIES AND WAGES	3,446,750	3,446,750
53 1311 REG(N S) TEMP WAGES-APPR	5,000	5,000
53 1431 SHIFT PREM PAY - APPRO	3,211	3,211
53 1461 EPA&SPA-LONGVTY PAY-APPR	69,263	74,805
53 1511 SOCIAL SEC CONTRIB-APPRO	264,566	264,982
53 1521 REG RETIRE CONTRIB-APPRO	281,105	281,549
53 1561 MED INS CONTRIBUTION	378,287	378,287
53 2173 JANITORIAL SERVICES	2,139,724	2,139,724
53 2174 WASTE DISPOSAL	70,800	70,800
53 2199 PROFESSIONAL FEES	1,950,697	2,626,000
53 2210 ENRG SER -ELECTRICAL	2,299,348	2,299,348
53 2220 ENERGY SERVICES-HEATING	665,109	664,624
53 2230 ENRG SER -WATER & SEWER	139,038	140,195
53 2310 REPAIRS-BUILDINGS	1,296,170	1,296,170
53 2331 REPAIR & REPLACEMENT PAR	11,619	11,619
53 2333 REPAIRS-OTHER EQUIPMENT	300,452	300,452
53 2511 RENT/LEASE -LAND	292,437	292,437
53 2513 RENT/LEASE-OTH FACILITIE	240	240
53 2590 RENT/LEASE OTHER PROPERT	441,219	441,219
53 2714 TRANSP-GRND - IN STATE	29,578	29,578
53 2715 TRANSP GRND-OUT STA,IN US	1,257	1,257
53 2717 TRANSP OTHER - IN STATE	621	621
53 2721 LODGING - IN STATE	3,827	3,827
53 2724 MEALS - IN STATE	6,855	6,855
53 2725 MEALS-OUT OF STATE,IN US	1,803	1,803
53 2811 TELEPHONE SERVICE	49,486	49,486
53 2814 STATE OWNED WIRELESS PHO	3,560	3,560
53 2840 POSTAGE, FREIGHT & DELIV	9,024,686	9,024,686
53 2850 PRNT BIND DUPL	27,000	27,000
53 2860 ADVERTISING	18,600	18,600
53 2919 OTHER INSURANCE	677,694	677,694
53 2942 OTHER EMP EDUCATIONAL EX	8,194	8,194
53 3110 GENERAL OFFICE SUPPLIES	649,601	649,601
53 3130 PHOTOGRAPHIC SUPPLIES	1,959	1,959
53 3140 ENGINEER/DRAFT SUPPLIES	100,677	100,677
53 3150 SECURITY & SAFETY SUPP	12,346	12,346
53 3210 JANITORIAL SUPPLIES	2,440	2,440
53 3290 OTHER FACILITY & HARDWAR	12,575	12,575
53 3310 GASOLINE	1,400	1,400
53 3510 CLOTHING & UNIFORMS	11,320	11,320
53 3900 OTHER MATERIALS & SUPP	362,249	362,249
53 4511 FURN-OFFICE	80,108	80,108
53 4521 OFFICE EQUIPMENT	11,820	11,820
53 4524 EQUIP-ENGINRING/DRFTING	100	100
53 4528 EQUIP-VOICE COMMUNICATN	12,500	12,500
53 4534 PER COM PRINT PUR	40,750	40,750
53 4539 OTHER EQUIPMENT	56,100	56,100
53 4549 MOTOR VEHICLES OPERATION	5,124	5,124
53 4710 COMPUTER SOFTWARE	8,150	8,150

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84210 DOT-HIGHWAY FUND
7030 General Services

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 5120 LICENSES & PERMIT COSTS	117	117
53 5610 ACC RECEIVABLE WRITEOFFS	10,000	10,000
53 5900 OTHER EXPENSES	40,217	40,217
53 8100 GOV INTER TRANSER OUT	58,870	58,870
TOTAL REQUIREMENTS	25,386,619	26,068,996
ESTIMATED RECEIPTS		
43 4302 PROFIT LOSS ON SALE RENT	21,000	21,000
43 7900 DIRECT CHARGES TO WO/JO	5,000	5,000
43 8101 GOV INTRA TRNS IN HF	1,259,774	1,299,447
TOTAL RECEIPTS	1,285,774	1,325,447
HIGHWAY FUND APPROPRIATION	24,100,845	24,743,549

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84210 DOT-HIGHWAY FUND
7040 Ferry Administration

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1211 SALARIES AND WAGES	851,172	851,172
53 1411 OT PAY - APPROPRIATED	3	3
53 1431 SHIFT PREM PAY - APPRO	1,019	1,019
53 1461 EPA&SPA-LONGVTY PAY-APPR	21,154	22,846
53 1511 SOCIAL SEC CONTRIB-APPRO	65,561	65,688
53 1521 REG RETIRE CONTRIB-APPRO	69,760	69,895
53 1561 MED INS CONTRIBUTION	62,355	62,355
53 2199 PROFESSIONAL FEES	2,500	2,500
53 2310 REPAIRS-BUILDINGS	1,000	1,000
53 2333 REPAIRS-OTHER EQUIPMENT	3,770	3,770
53 2511 RENT/LEASE -LAND	53,877	53,877
53 2590 RENT/LEASE OTHER PROPERT	485	485
53 2714 TRANSP-GRND - IN STATE	43,017	43,017
53 2715 TRANSP GRND-OUT STA,IN US	539	539
53 2717 TRANSP OTHER - IN STATE	532	532
53 2724 MEALS - IN STATE	3,814	3,814
53 2725 MEALS-OUT OF STATE,IN US	1,031	1,031
53 2811 TELEPHONE SERVICE	16,872	16,872
53 2814 STATE OWNED WIRELESS PHO	5,900	5,900
53 2840 POSTAGE, FREIGHT & DELIV	3,424	3,424
53 2860 ADVERTISING	2,400	2,400
53 2919 OTHER INSURANCE	35,857	35,857
53 2942 OTHER EMP EDUCATIONAL EX	1,500	1,500
53 3110 GENERAL OFFICE SUPPLIES	15,500	15,500
53 3130 PHOTOGRAPHIC SUPPLIES	500	500
53 3140 ENGINEER/DRAFT SUPPLIES	760	760
53 3150 SECURITY & SAFETY SUPP	880	880
53 3900 OTHER MATERIALS & SUPP	1,100	1,100
53 4511 FURN-OFFICE	386	386
53 4528 EQUIP-VOICE COMMUNICATN	200	200
53 4534 PER COM PRINT PUR	193	193
53 4539 OTHER EQUIPMENT	300	300
53 4710 COMPUTER SOFTWARE	300	300
53 5900 OTHER EXPENSES	100	100
TOTAL REQUIREMENTS	1,267,761	1,269,715

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84210 DOT-HIGHWAY FUND
7040 Ferry Administration

DESCRIPTION	2009-10	2010-11
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ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	1,267,761	1,269,715

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84210 DOT-HIGHWAY FUND
7050 DMV Commissioners Office

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1211 SALARIES AND WAGES	4,414,610	4,414,610
53 1231 SPA LEO SALARIES & WAGES	106,621	106,621
53 1461 EPA&SPA-LONGVTY PAY-APPR	13,134	14,184
53 1511 SOCIAL SEC CONTRIB-APPRO	338,826	338,905
53 1521 REG RETIRE CONTRIB-APPRO	353,513	353,597
53 1531 LEO RETIRE CONTRIB-APPRO	14,010	14,010
53 1561 MED INS CONTRIBUTION	390,758	390,758
53 1576 DEPENDENT CARE	100	100
53 2110 LEGAL SERVICES	454,448	454,448
53 2175 SECURITY SERVICES	77,352	77,352
53 2199 PROFESSIONAL FEES	16,729	16,729
53 2220 ENERGY SERVICES-HEATING	541	541
53 2230 ENRG SER -WATER & SEWER	232	232
53 2310 REPAIRS-BUILDINGS	22,658	22,658
53 2331 REPAIR & REPLACEMENT PAR	1,765	1,765
53 2333 REPAIRS-OTHER EQUIPMENT	105,306	105,306
53 2511 RENT/LEASE -LAND	15,200	15,200
53 2512 RENT/BUILDING-OFFICE	-4,200	-4,200
53 2712 TRANS AIR-OUT STATE	3,000	3,000
53 2714 TRANSP-GRND - IN STATE	162,858	162,858
53 2715 TRANS GRND-OUT STA,IN US	1,202	1,202
53 2717 TRANSP OTHER - IN STATE	100	100
53 2718 TRANSP OTHER-OUT OF STAT	2,900	2,900
53 2721 LODGING - IN STATE	37,465	37,465
53 2722 LODGING OUT-STATE IN US	3,500	3,500
53 2724 MEALS - IN STATE	16,792	16,792
53 2725 MEALS-OUT OF STATE,IN US	890	890
53 2727 MISC IN-STATE	500	500
53 2728 MISC-OUT OF STATE	800	800
53 2811 TELEPHONE SERVICE	91,300	91,300
53 2814 STATE OWNED WIRELESS PHO	19,016	19,016
53 2817 WIRELESS SERVICES FEES	356	356
53 2840 POSTAGE, FREIGHT & DELIV	830	830
53 2850 PRNT BIND DUPL	56,755	56,755
53 2860 ADVERTISING	27,500	27,500
53 2919 OTHER INSURANCE	7,576	7,576
53 2942 OTHER EMP EDUCATIONAL EX	13,480	13,480
53 3110 GENERAL OFFICE SUPPLIES	26,535	26,535
53 3130 PHOTOGRAPHIC SUPPLIES	1,300	1,300
53 3150 SECURITY & SAFETY SUPP	5,076	5,076
53 3510 CLOTHING & UNIFORMS	100	100
53 3900 OTHER MATERIALS & SUPP	5,650	5,650
53 4511 FURN-OFFICE	53,038	53,038
53 4521 OFFICE EQUIPMENT	20,000	20,000
53 4528 EQUIP-VOICE COMMUNICATN	33,500	33,500
53 4530 OTHER DP EQUIPMENT	11,000	11,000
53 4534 PER COM PRINT PUR	20,858	20,858
53 4539 OTHER EQUIPMENT	4,500	4,500
53 4710 COMPUTER SOFTWARE	7,000	7,000

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84210 DOT-HIGHWAY FUND
7050 DMV Commissioners Office

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 5830 MEMBER DUES & SUBSCRIPTN	1,406	1,406

TOTAL REQUIREMENTS	6,958,386	6,959,599

ESTIMATED RECEIPTS		

43 4302 PROFIT LOSS ON SALE RENT	1,000	1,000
43 7900 DIRECT CHARGES TO WO/JO	10,000	10,000

TOTAL RECEIPTS	11,000	11,000

HIGHWAY FUND APPROPRIATION	6,947,386	6,948,599

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84210 DOT-HIGHWAY FUND
7055 Vehicle Registration

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1211 SALARIES AND WAGES	9,426,171	9,426,171
53 1311 REG(N S) TEMP WAGES-APPR	11,593	11,593
53 1411 OT PAY - APPROPRIATED	1,417	1,417
53 1431 SHIFT PREM PAY - APPRO	567	567
53 1461 EPA&SPA-LONGVTY PAY-APPR	214,857	232,046
53 1511 SOCIAL SEC CONTRIB-APPRO	740,374	741,663
53 1521 REG RETIRE CONTRIB-APPRO	770,980	772,352
53 1561 MED INS CONTRIBUTION	1,097,448	1,097,448
53 1576 DEPENDENT CARE	7,000	7,000
53 2173 JANITORIAL SERVICES	10,000	10,000
53 2199 PROFESSIONAL FEES	54,000	54,000
53 2210 ENRG SER -ELECTRICAL	12,550	12,550
53 2220 ENERGY SERVICES-HEATING	1,000	1,000
53 2230 ENRG SER -WATER & SEWER	750	750
53 2310 REPAIRS-BUILDINGS	2,400	2,400
53 2331 REPAIR & REPLACEMENT PAR	6,000	6,000
53 2333 REPAIRS-OTHER EQUIPMENT	225,991	225,991
53 2511 RENT/LEASE -LAND	51,000	51,000
53 2512 RENT/BUILDING-OFFICE	2,000	2,000
53 2714 TRANSP-GRND - IN STATE	69,776	69,776
53 2717 TRANSP OTHER - IN STATE	500	500
53 2721 LODGING - IN STATE	13,500	13,500
53 2724 MEALS - IN STATE	8,500	8,500
53 2811 TELEPHONE SERVICE	163,210	163,210
53 2814 STATE OWNED WIRELESS PHO	15,520	15,520
53 2817 WIRELESS SERVICES FEES	230	230
53 2821 COMPUTER/DATA PROCESS SV	45,000	45,000
53 2840 POSTAGE, FREIGHT & DELIV	126,459	126,459
53 2850 PRNT BIND DUPL	411,050	411,050
53 2860 ADVERTISING	25,000	25,000
53 2919 OTHER INSURANCE	10,353	10,353
53 2942 OTHER EMP EDUCATIONAL EX	500	500
53 3110 GENERAL OFFICE SUPPLIES	150,092	150,092
53 3130 PHOTOGRAPHIC SUPPLIES	15,000	15,000
53 3150 SECURITY & SAFETY SUPP	50	50
53 3310 GASOLINE	14,700	16,683
53 3510 CLOTHING & UNIFORMS	2,000	2,000
53 3800 PURCHASES FOR RESALE	5,200,388	5,200,388
53 3900 OTHER MATERIALS & SUPP	500	500
53 4511 FURN-OFFICE	8,558	8,558
53 4521 OFFICE EQUIPMENT	10,000	10,000
53 4528 EQUIP-VOICE COMMUNICATN	3,000	3,000
53 4530 OTHER DP EQUIPMENT	5,954	5,954
53 4534 PER COM PRINT PUR	4,951	4,951
53 4549 MOTOR VEHICLES OPERATION	5,515	5,515
53 4710 COMPUTER SOFTWARE	2,175	2,175
53 5232 LEO SEPARATION ALLOWANCE	12,381	12,381
53 5610 ACC RECEIVABLE WRITEOFFS	132	132
53 5900 OTHER EXPENSES	14,885,941	14,885,941

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84210 DOT-HIGHWAY FUND
7055 Vehicle Registration

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 5960 CREDIT CARD FEES - DMV	968,572	968,572

TOTAL REQUIREMENTS	34,815,605	34,837,438

ESTIMATED RECEIPTS		

43 4301 SALE-MAPS, PLANS, SPEC, PRO	225,000	225,000
43 5900 OTHER LIC, FEES/PERMITS	110,000	110,000
43 7900 DIRECT CHARGES TO WO/JO	642,068	642,068
43 8101 GOV INTRA TRNS IN HF	3,283,801	3,285,418

TOTAL RECEIPTS	4,260,869	4,262,486

HIGHWAY FUND APPROPRIATION	30,554,736	30,574,952

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84210 DOT-HIGHWAY FUND
7060 License & Theft Bureau

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1211 SALARIES AND WAGES	4,679,529	4,679,529
53 1231 SPA LEO SALARIES & WAGES	6,574,568	6,574,568
53 1311 REG(N S) TEMP WAGES-APPR	24,307	24,307
53 1411 OT PAY - APPROPRIATED	15,143	15,143
53 1431 SHIFT PREM PAY - APPRO	16,238	16,238
53 1461 EPA&SPA-LONGVTY PAY-APPR	251,215	271,312
53 1511 SOCIAL SEC CONTRIB-APPRO	880,905	882,413
53 1521 REG RETIRE CONTRIB-APPRO	392,840	394,445
53 1531 LEO RETIRE CONTRIB-APPRO	864,237	864,237
53 1561 MED INS CONTRIBUTION	1,072,506	1,072,506
53 1641 INMATE LABOR	2,250	2,250
53 2173 JANITORIAL SERVICES	500	500
53 2199 PROFESSIONAL FEES	10,852	10,852
53 2210 ENRG SER -ELECTRICAL	6,700	6,700
53 2310 REPAIRS-BUILDINGS	400	400
53 2331 REPAIR & REPLACEMENT PAR	600	600
53 2333 REPAIRS-OTHER EQUIPMENT	10,053	10,053
53 2511 RENT/LEASE -LAND	41,600	41,600
53 2522 RENT/LEASE-DP EQUIPMENT	454	454
53 2590 RENT/LEASE OTHER PROPERT	5,662	5,662
53 2711 TRANS AIR-IN STATE	250	250
53 2712 TRANS AIR-OUT STATE	3,800	3,800
53 2714 TRANSP-GRND - IN STATE	1,022,450	1,022,450
53 2717 TRANSP OTHER - IN STATE	2,527	2,527
53 2718 TRANSP OTHER-OUT OF STAT	400	400
53 2721 LODGING - IN STATE	26,000	26,000
53 2722 LODGING OUT-STATE IN US	1,500	1,500
53 2724 MEALS - IN STATE	20,060	20,060
53 2725 MEALS-OUT OF STATE,IN US	1,736	1,736
53 2727 MISC IN-STATE	200	200
53 2811 TELEPHONE SERVICE	100,384	100,384
53 2812 TELE SERV-DMV EMISSIONS	18,000	18,000
53 2814 STATE OWNED WIRELESS PHO	77,500	77,500
53 2817 WIRELESS SERVICES FEES	250	250
53 2840 POSTAGE, FREIGHT & DELIV	5,742	5,742
53 2850 PRNT BIND DUPL	19,500	19,500
53 2860 ADVERTISING	9,894	9,894
53 2919 OTHER INSURANCE	1,195	1,195
53 2942 OTHER EMP EDUCATIONAL EX	8,243	8,243
53 2950 EMP MOVING EXPENSES	2,600	2,600
53 3110 GENERAL OFFICE SUPPLIES	34,872	34,872
53 3130 PHOTOGRAPHIC SUPPLIES	59	59
53 3150 SECURITY & SAFETY SUPP	1,650	1,650
53 3310 GASOLINE	200	200
53 3340 TIRES & TUBES	150	150
53 3510 CLOTHING & UNIFORMS	29,681	29,681
53 3800 PURCHASES FOR RESALE	186,450	186,450
53 3900 OTHER MATERIALS & SUPP	4,642	4,642
53 4511 FURN-OFFICE	9,407	9,407

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84210 DOT-HIGHWAY FUND
7060 License & Theft Bureau

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 4521 OFFICE EQUIPMENT	5,000	5,000
53 4528 EQUIP-VOICE COMMUNICATN	2,456	2,456
53 4529 EQUIP-CUSTODY & SECURITY	6,000	6,000
53 4534 PER COM PRINT PUR	5,328	5,328
53 4539 OTHER EQUIPMENT	18,452	18,452
53 4549 MOTOR VEHICLES OPERATION	945	945
53 5111 LEGAL SETTLEMENTS	4,500	4,500
53 5112 TORT CLAIMS	54	54
53 5232 LEO SEPARATION ALLOWANCE	1,381,504	1,381,504
53 5830 MEMBER DUES & SUBSCRIPTN	500	500
53 5900 OTHER EXPENSES	10,500	10,500
TOTAL REQUIREMENTS	17,875,140	17,898,350
ESTIMATED RECEIPTS		
43 7900 DIRECT CHARGES TO WO/JO	5,693	5,693
43 8101 GOV INTRA TRNS IN HF	1,291,340	1,292,965
TOTAL RECEIPTS	1,297,033	1,298,658
HIGHWAY FUND APPROPRIATION	16,578,107	16,599,692

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84210 DOT-HIGHWAY FUND
7070 Plan Program

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1211 SALARIES AND WAGES	763,253	763,253
53 1461 EPA&SPA-LONGVTY PAY-APPR	18,583	20,069
53 1511 SOCIAL SEC CONTRIB-APPRO	58,277	58,388
53 1521 REG RETIRE CONTRIB-APPRO	62,451	62,569
53 1561 MED INS CONTRIBUTION	49,884	49,884
53 2173 JANITORIAL SERVICES	19,800	19,800
53 2333 REPAIRS-OTHER EQUIPMENT	6,019	6,019
53 2511 RENT/LEASE -LAND	167,563	167,563
53 2513 RENT/LEASE-OTH FACILITIE	360	360
53 2714 TRANSP-GRND - IN STATE	4,714	4,714
53 2715 TRANS GRND-OUT STA,IN US	2,395	2,395
53 2717 TRANSP OTHER - IN STATE	3,308	3,308
53 2718 TRANSP OTHER-OUT OF STAT	269	269
53 2721 LODGING - IN STATE	1,709	1,709
53 2722 LODGING OUT-STATE IN US	1,421	1,421
53 2724 MEALS - IN STATE	1,927	1,927
53 2725 MEALS-OUT OF STATE,IN US	3,665	3,665
53 2727 MISC IN-STATE	84	84
53 2811 TELEPHONE SERVICE	1,502	1,502
53 2814 STATE OWNED WIRELESS PHO	336	336
53 2850 PRNT BIND DUPL	82	82
53 2860 ADVERTISING	100	100
53 2919 OTHER INSURANCE	100	100
53 2942 OTHER EMP EDUCATIONAL EX	250	250
53 3110 GENERAL OFFICE SUPPLIES	3,498	3,498
53 3130 PHOTOGRAPHIC SUPPLIES	100	100
53 3140 ENGINEER/DRAFT SUPPLIES	100	100
53 4511 FURN-OFFICE	9,200	11,700
53 4521 OFFICE EQUIPMENT	1,500	1,500
53 4528 EQUIP-VOICE COMMUNICATN	436	436
53 4534 PER COM PRINT PUR	500	500
53 4710 COMPUTER SOFTWARE	500	500
TOTAL REQUIREMENTS	1,183,886	1,188,101

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84210 DOT-HIGHWAY FUND
7070 Plan Program

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 4301 SALE-MAPS, PLANS, SPEC, PRO	17,382	17,382
43 8101 GOV INTRA TRNS IN HF	1,145,504	1,149,719

TOTAL RECEIPTS	1,162,886	1,167,101

HIGHWAY FUND APPROPRIATION	21,000	21,000

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84210 DOT-HIGHWAY FUND
7080 Division One

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1211 SALARIES AND WAGES	1,094,551	1,094,551
53 1311 REG(N S) TEMP WAGES-APPR	4,000	4,000
53 1461 EPA&SPA-LONGVTY PAY-APPR	24,784	26,767
53 1511 SOCIAL SEC CONTRIB-APPRO	84,132	84,280
53 1521 REG RETIRE CONTRIB-APPRO	89,410	89,568
53 1561 MED INS CONTRIBUTION	91,454	91,454
53 2210 ENRG SER -ELECTRICAL	33,088	33,088
53 2230 ENRG SER -WATER & SEWER	5	5
53 2310 REPAIRS-BUILDINGS	995	995
53 2331 REPAIR & REPLACEMENT PAR	1,000	1,000
53 2333 REPAIRS-OTHER EQUIPMENT	3,735	3,735
53 2590 RENT/LEASE OTHER PROPERT	1,476	1,476
53 2714 TRANSP-GRND - IN STATE	80,000	80,000
53 2717 TRANSP OTHER - IN STATE	281	281
53 2721 LODGING - IN STATE	6,000	6,000
53 2724 MEALS - IN STATE	6,000	6,000
53 2725 MEALS-OUT OF STATE,IN US	532	532
53 2727 MISC IN-STATE	90	90
53 2811 TELEPHONE SERVICE	18,724	18,724
53 2814 STATE OWNED WIRELESS PHO	1,276	1,276
53 2840 POSTAGE, FREIGHT & DELIV	10,497	10,497
53 2860 ADVERTISING	700	700
53 2942 OTHER EMP EDUCATIONAL EX	500	500
53 3110 GENERAL OFFICE SUPPLIES	9,666	9,666
53 3140 ENGINEER/DRAFT SUPPLIES	1,600	1,600
53 3150 SECURITY & SAFETY SUPP	1,257	1,257
53 3210 JANITORIAL SUPPLIES	612	612
53 3290 OTHER FACILITY & HARDWAR	100	100
53 3900 OTHER MATERIALS & SUPP	1,381	1,381
53 4511 FURN-OFFICE	1,824	1,824
53 4521 OFFICE EQUIPMENT	176	176
53 4530 OTHER DP EQUIPMENT	1,000	1,000
53 4534 PER COM PRINT PUR	1,000	1,000
53 4539 OTHER EQUIPMENT	68	68
53 4710 COMPUTER SOFTWARE	500	500
53 5830 MEMBER DUES & SUBSCRIPTN	132	132
TOTAL REQUIREMENTS	1,572,546	1,574,835

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84210 DOT-HIGHWAY FUND
7080 Division One

DESCRIPTION	2009-10	2010-11
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ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	1,572,546	1,574,835

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84210 DOT-HIGHWAY FUND
7085 Division Two

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1211 SALARIES AND WAGES	1,238,521	1,238,521
53 1461 EPA&SPA-LONGVTY PAY-APPR	32,392	34,983
53 1511 SOCIAL SEC CONTRIB-APPRO	94,182	94,376
53 1521 REG RETIRE CONTRIB-APPRO	101,517	101,724
53 1561 MED INS CONTRIBUTION	91,454	91,454
53 2174 WASTE DISPOSAL	1,260	1,260
53 2210 ENRG SER -ELECTRICAL	29,985	29,985
53 2220 ENERGY SERVICES-HEATING	4,240	4,240
53 2230 ENRG SER -WATER & SEWER	2,124	2,124
53 2310 REPAIRS-BUILDINGS	4,000	4,000
53 2331 REPAIR & REPLACEMENT PAR	785	785
53 2333 REPAIRS-OTHER EQUIPMENT	1,840	1,840
53 2511 RENT/LEASE -LAND	100	100
53 2590 RENT/LEASE OTHER PROPERT	5,834	5,834
53 2714 TRANSP-GRND - IN STATE	39,247	39,247
53 2717 TRANSP OTHER - IN STATE	300	300
53 2721 LODGING - IN STATE	2,250	2,203
53 2724 MEALS - IN STATE	1,127	1,077
53 2727 MISC IN-STATE	191	191
53 2728 MISC-OUT OF STATE	125	125
53 2811 TELEPHONE SERVICE	16,048	16,048
53 2814 STATE OWNED WIRELESS PHO	2,604	2,604
53 2840 POSTAGE, FREIGHT & DELIV	6,655	6,655
53 2860 ADVERTISING	741	741
53 2942 OTHER EMP EDUCATIONAL EX	34	34
53 3110 GENERAL OFFICE SUPPLIES	10,700	10,700
53 3130 PHOTOGRAPHIC SUPPLIES	200	200
53 3150 SECURITY & SAFETY SUPP	796	796
53 3210 JANITORIAL SUPPLIES	656	656
53 3290 OTHER FACILITY & HARDWAR	244	244
53 3900 OTHER MATERIALS & SUPP	1,450	1,450
53 4511 FURN-OFFICE	629	629
53 4539 OTHER EQUIPMENT	200	200
53 5900 OTHER EXPENSES	300	300
TOTAL REQUIREMENTS	1,692,731	1,695,626

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84210 DOT-HIGHWAY FUND
7085 Division Two

DESCRIPTION

2009-10

2010-11

ESTIMATED RECEIPTS

TOTAL RECEIPTS

0

0

HIGHWAY FUND APPROPRIATION

1,692,731

1,695,626

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84210 DOT-HIGHWAY FUND
7090 Division Three

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1211 SALARIES AND WAGES	1,259,718	1,259,718
53 1311 REG(N S) TEMP WAGES-APPR	6,500	6,500
53 1431 SHIFT PREM PAY - APPRO	815	815
53 1461 EPA&SPA-LONGVTY PAY-APPR	32,220	34,797
53 1511 SOCIAL SEC CONTRIB-APPRO	96,076	96,270
53 1521 REG RETIRE CONTRIB-APPRO	103,261	103,467
53 1561 MED INS CONTRIBUTION	91,454	91,454
53 2173 JANITORIAL SERVICES	1,991	1,991
53 2174 WASTE DISPOSAL	865	865
53 2199 PROFESSIONAL FEES	144	144
53 2210 ENRG SER -ELECTRICAL	17,766	17,766
53 2220 ENERGY SERVICES-HEATING	1,001	1,001
53 2230 ENRG SER -WATER & SEWER	643	643
53 2310 REPAIRS-BUILDINGS	1,000	1,000
53 2333 REPAIRS-OTHER EQUIPMENT	1,500	1,500
53 2511 RENT/LEASE -LAND	1,000	1,000
53 2590 RENT/LEASE OTHER PROPERT	302	302
53 2714 TRANSP-GRND - IN STATE	44,038	44,038
53 2717 TRANSP OTHER - IN STATE	500	500
53 2721 LODGING - IN STATE	4,200	4,200
53 2724 MEALS - IN STATE	1,900	1,900
53 2727 MISC IN-STATE	90	90
53 2811 TELEPHONE SERVICE	12,321	12,321
53 2814 STATE OWNED WIRELESS PHO	2,470	2,470
53 2840 POSTAGE, FREIGHT & DELIV	3,000	3,000
53 2860 ADVERTISING	100	100
53 2919 OTHER INSURANCE	100	100
53 2942 OTHER EMP EDUCATIONAL EX	100	100
53 3110 GENERAL OFFICE SUPPLIES	12,000	12,000
53 3150 SECURITY & SAFETY SUPP	500	500
53 3290 OTHER FACILITY & HARDWAR	100	100
53 3900 OTHER MATERIALS & SUPP	400	400
53 4511 FURN-OFFICE	16,620	16,263
53 4528 EQUIP-VOICE COMMUNICATN	700	700
53 4534 PER COM PRINT PUR	3,300	3,300
53 4539 OTHER EQUIPMENT	500	500
53 5830 MEMBER DUES & SUBSCRIPTN	26	26
TOTAL REQUIREMENTS	1,719,221	1,721,841

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84210 DOT-HIGHWAY FUND
7090 Division Three

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	1,719,221	1,721,841

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84210 DOT-HIGHWAY FUND
7095 Division Four

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1211 SALARIES AND WAGES	1,328,991	1,328,991
53 1311 REG(N S) TEMP WAGES-APPR	1,500	1,500
53 1461 EPA&SPA-LONGVTY PAY-APPR	37,935	40,969
53 1511 SOCIAL SEC CONTRIB-APPRO	101,697	101,926
53 1521 REG RETIRE CONTRIB-APPRO	109,186	109,428
53 1561 MED INS CONTRIBUTION	99,768	99,768
53 2174 WASTE DISPOSAL	800	800
53 2210 ENRG SER -ELECTRICAL	31,838	31,838
53 2220 ENERGY SERVICES-HEATING	5,358	5,358
53 2230 ENRG SER -WATER & SEWER	4,145	4,145
53 2310 REPAIRS-BUILDINGS	800	800
53 2331 REPAIR & REPLACEMENT PAR	750	750
53 2333 REPAIRS-OTHER EQUIPMENT	2,929	2,929
53 2590 RENT/LEASE OTHER PROPERT	7,600	7,600
53 2714 TRANSP-GRND - IN STATE	45,500	45,500
53 2715 TRANS GRND-OUT STA,IN US	673	673
53 2717 TRANSP OTHER - IN STATE	150	150
53 2721 LODGING - IN STATE	1,380	1,380
53 2724 MEALS - IN STATE	1,820	1,820
53 2725 MEALS-OUT OF STATE,IN US	499	499
53 2727 MISC IN-STATE	180	180
53 2811 TELEPHONE SERVICE	21,920	21,920
53 2814 STATE OWNED WIRELESS PHO	1,652	1,652
53 2840 POSTAGE, FREIGHT & DELIV	3,195	3,195
53 2860 ADVERTISING	600	600
53 2919 OTHER INSURANCE	100	100
53 2942 OTHER EMP EDUCATIONAL EX	500	500
53 3110 GENERAL OFFICE SUPPLIES	5,000	5,000
53 3130 PHOTOGRAPHIC SUPPLIES	250	250
53 3140 ENGINEER/DRAFT SUPPLIES	1,000	1,000
53 3150 SECURITY & SAFETY SUPP	342	342
53 3290 OTHER FACILITY & HARDWAR	241	241
53 3310 GASOLINE	45	45
53 3900 OTHER MATERIALS & SUPP	2,584	2,584
53 4511 FURN-OFFICE	1,792	1,792
53 4524 EQUIP-ENGINRING/DRFTING	110	110
53 4534 PER COM PRINT PUR	1,000	1,000
53 4539 OTHER EQUIPMENT	100	100
53 4710 COMPUTER SOFTWARE	500	500
53 5900 OTHER EXPENSES	720	720
TOTAL REQUIREMENTS	1,825,150	1,828,655

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84210 DOT-HIGHWAY FUND
7095 Division Four

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	1,825,150	1,828,655

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84210 DOT-HIGHWAY FUND
7100 Division Five

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1211 SALARIES AND WAGES	1,423,340	1,423,340
53 1431 SHIFT PREM PAY - APPRO	52	52
53 1461 EPA&SPA-LONGVTY PAY-APPR	34,265	37,006
53 1511 SOCIAL SEC CONTRIB-APPRO	108,667	108,873
53 1521 REG RETIRE CONTRIB-APPRO	116,433	116,652
53 1561 MED INS CONTRIBUTION	103,925	103,925
53 2210 ENRG SER -ELECTRICAL	16,934	16,934
53 2220 ENERGY SERVICES-HEATING	7,809	7,809
53 2230 ENRG SER -WATER & SEWER	2,359	2,359
53 2331 REPAIR & REPLACEMENT PAR	100	100
53 2333 REPAIRS-OTHER EQUIPMENT	1,728	1,728
53 2511 RENT/LEASE -LAND	10,305	10,305
53 2512 RENT/BUILDING-OFFICE	-10,305	-10,305
53 2590 RENT/LEASE OTHER PROPERT	1,350	1,350
53 2714 TRANSP-GRND - IN STATE	49,000	49,000
53 2715 TRANS GRND-OUT STA,IN US	100	100
53 2717 TRANSP OTHER - IN STATE	1,800	1,800
53 2721 LODGING - IN STATE	598	598
53 2724 MEALS - IN STATE	2,035	2,035
53 2727 MISC IN-STATE	180	180
53 2811 TELEPHONE SERVICE	9,000	9,000
53 2814 STATE OWNED WIRELESS PHO	3,246	3,246
53 2840 POSTAGE, FREIGHT & DELIV	2,700	2,700
53 2860 ADVERTISING	100	100
53 3110 GENERAL OFFICE SUPPLIES	3,345	3,345
53 3130 PHOTOGRAPHIC SUPPLIES	51	51
53 3140 ENGINEER/DRAFT SUPPLIES	345	345
53 3150 SECURITY & SAFETY SUPP	430	430
53 3210 JANITORIAL SUPPLIES	158	158
53 3290 OTHER FACILITY & HARDWAR	300	300
53 3900 OTHER MATERIALS & SUPP	2,200	2,200
53 4524 EQUIP-ENGINRING/DRFTING	90	90
53 4534 PER COM PRINT PUR	457	457
53 4710 COMPUTER SOFTWARE	569	569
53 5900 OTHER EXPENSES	100	100
TOTAL REQUIREMENTS	1,893,766	1,896,932

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84210 DOT-HIGHWAY FUND
7100 Division Five

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

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

TOTAL RECEIPTS	20,305	20,305

HIGHWAY FUND APPROPRIATION	1,873,461	1,876,627

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84210 DOT-HIGHWAY FUND
7105 Division Six

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1211 SALARIES AND WAGES	1,308,334	1,308,334
53 1311 REG(N S) TEMP WAGES-APPR	3,300	3,300
53 1431 SHIFT PREM PAY - APPRO	204	204
53 1461 EPA&SPA-LONGVTY PAY-APPR	34,357	37,105
53 1511 SOCIAL SEC CONTRIB-APPRO	99,431	99,637
53 1521 REG RETIRE CONTRIB-APPRO	107,267	107,486
53 1561 MED INS CONTRIBUTION	95,611	95,611
53 2210 ENRG SER -ELECTRICAL	25,000	25,000
53 2220 ENERGY SERVICES-HEATING	20	20
53 2230 ENRG SER -WATER & SEWER	11,044	11,044
53 2310 REPAIRS-BUILDINGS	2,116	2,116
53 2331 REPAIR & REPLACEMENT PAR	570	570
53 2333 REPAIRS-OTHER EQUIPMENT	4,413	4,413
53 2714 TRANSP-GRND - IN STATE	26,327	26,327
53 2715 TRANS GRND-OUT STA,IN US	500	500
53 2717 TRANSP OTHER - IN STATE	500	500
53 2721 LODGING - IN STATE	860	860
53 2724 MEALS - IN STATE	1,000	1,000
53 2725 MEALS-OUT OF STATE,IN US	200	200
53 2727 MISC IN-STATE	90	90
53 2811 TELEPHONE SERVICE	9,750	9,750
53 2814 STATE OWNED WIRELESS PHO	2,380	2,380
53 2840 POSTAGE, FREIGHT & DELIV	3,600	3,600
53 2919 OTHER INSURANCE	100	100
53 3110 GENERAL OFFICE SUPPLIES	6,135	6,135
53 3150 SECURITY & SAFETY SUPP	381	381
53 3210 JANITORIAL SUPPLIES	1,062	1,062
53 3290 OTHER FACILITY & HARDWAR	314	314
53 3900 OTHER MATERIALS & SUPP	1,700	1,700
53 4524 EQUIP-ENGINRING/DRFTING	789	789
53 4534 PER COM PRINT PUR	100	100
53 4539 OTHER EQUIPMENT	429	429
TOTAL REQUIREMENTS	1,747,884	1,751,057

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84210 DOT-HIGHWAY FUND
7105 Division Six

DESCRIPTION

2009-10

2010-11

ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	1,747,884	1,751,057
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84210 DOT-HIGHWAY FUND
7110 Division Seven

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1211 SALARIES AND WAGES	1,464,137	1,464,137
53 1431 SHIFT PREM PAY - APPRO	391	391
53 1461 EPA&SPA-LONGVTY PAY-APPR	48,156	52,008
53 1511 SOCIAL SEC CONTRIB-APPRO	112,075	112,364
53 1521 REG RETIRE CONTRIB-APPRO	120,829	121,136
53 1561 MED INS CONTRIBUTION	112,239	112,239
53 2173 JANITORIAL SERVICES	205	205
53 2174 WASTE DISPOSAL	1,367	1,367
53 2210 ENRG SER -ELECTRICAL	26,180	26,180
53 2220 ENERGY SERVICES-HEATING	20,059	20,027
53 2230 ENRG SER -WATER & SEWER	2,587	2,587
53 2310 REPAIRS-BUILDINGS	12,000	12,000
53 2333 REPAIRS-OTHER EQUIPMENT	1,400	1,400
53 2511 RENT/LEASE -LAND	2,000	2,000
53 2590 RENT/LEASE OTHER PROPERT	7,224	7,224
53 2714 TRANSP-GRND - IN STATE	42,070	42,070
53 2715 TRANS GRND-OUT STA,IN US	140	140
53 2717 TRANSP OTHER - IN STATE	685	685
53 2721 LODGING - IN STATE	2,875	2,875
53 2722 LODGING OUT-STATE IN US	508	508
53 2724 MEALS - IN STATE	1,470	1,470
53 2725 MEALS-OUT OF STATE,IN US	235	235
53 2727 MISC IN-STATE	90	90
53 2811 TELEPHONE SERVICE	6,065	6,065
53 2814 STATE OWNED WIRELESS PHO	2,148	2,148
53 2840 POSTAGE, FREIGHT & DELIV	9,953	9,953
53 2850 PRNT BIND DUPL	400	400
53 2860 ADVERTISING	150	150
53 2919 OTHER INSURANCE	735	600
53 2942 OTHER EMP EDUCATIONAL EX	600	600
53 3110 GENERAL OFFICE SUPPLIES	12,650	12,650
53 3130 PHOTOGRAPHIC SUPPLIES	275	275
53 3140 ENGINEER/DRAFT SUPPLIES	200	200
53 3150 SECURITY & SAFETY SUPP	320	320
53 3210 JANITORIAL SUPPLIES	858	858
53 3290 OTHER FACILITY & HARDWAR	13	13
53 3900 OTHER MATERIALS & SUPP	1,210	1,210
53 4431 OTH STR-GENERAL CONTRACT	18,000	18,000
53 4534 PER COM PRINT PUR	1,000	1,000
53 5120 LICENSES & PERMIT COSTS	450	450
TOTAL REQUIREMENTS	2,033,949	2,038,230

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84210 DOT-HIGHWAY FUND
7110 Division Seven

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS -----		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	2,033,949	2,038,230

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84210 DOT-HIGHWAY FUND
7115 Division Eight

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1211 SALARIES AND WAGES	1,192,197	1,192,197
53 1431 SHIFT PREM PAY - APPRO	41	41
53 1461 EPA&SPA-LONGVTY PAY-APPR	32,578	35,185
53 1511 SOCIAL SEC CONTRIB-APPRO	91,179	91,374
53 1521 REG RETIRE CONTRIB-APPRO	97,835	98,043
53 1561 MED INS CONTRIBUTION	91,454	91,454
53 2199 PROFESSIONAL FEES	100	100
53 2210 ENRG SER -ELECTRICAL	23,271	23,271
53 2220 ENERGY SERVICES-HEATING	4,720	4,720
53 2230 ENRG SER -WATER & SEWER	1,225	1,225
53 2310 REPAIRS-BUILDINGS	600	600
53 2331 REPAIR & REPLACEMENT PAR	225	225
53 2333 REPAIRS-OTHER EQUIPMENT	4,531	4,531
53 2590 RENT/LEASE OTHER PROPERT	700	700
53 2714 TRANSP-GRND - IN STATE	58,288	58,288
53 2717 TRANSP OTHER - IN STATE	500	500
53 2721 LODGING - IN STATE	1,286	1,286
53 2724 MEALS - IN STATE	1,480	1,480
53 2727 MISC IN-STATE	180	180
53 2811 TELEPHONE SERVICE	11,435	11,435
53 2814 STATE OWNED WIRELESS PHO	2,900	2,900
53 2840 POSTAGE, FREIGHT & DELIV	5,081	5,081
53 2860 ADVERTISING	300	300
53 2919 OTHER INSURANCE	100	100
53 2942 OTHER EMP EDUCATIONAL EX	200	200
53 3110 GENERAL OFFICE SUPPLIES	9,981	9,981
53 3130 PHOTOGRAPHIC SUPPLIES	150	150
53 3140 ENGINEER/DRAFT SUPPLIES	102	102
53 3150 SECURITY & SAFETY SUPP	318	318
53 3210 JANITORIAL SUPPLIES	19	19
53 3290 OTHER FACILITY & HARDWAR	100	100
53 3900 OTHER MATERIALS & SUPP	1,864	1,864
53 4511 FURN-OFFICE	500	500
53 4528 EQUIP-VOICE COMMUNICATN	500	500
53 4534 PER COM PRINT PUR	3,000	3,000
53 4710 COMPUTER SOFTWARE	1,200	1,200
TOTAL REQUIREMENTS	1,640,140	1,643,150

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84210 DOT-HIGHWAY FUND
7115 Division Eight

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	1,640,140	1,643,150

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84210 DOT-HIGHWAY FUND

7120 Division Nine

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1211 SALARIES AND WAGES	1,230,677	1,230,677
53 1431 SHIFT PREM PAY - APPRO	255	255
53 1461 EPA&SPA-LONGVTY PAY-APPR	30,009	32,410
53 1511 SOCIAL SEC CONTRIB-APPRO	94,576	94,632
53 1521 REG RETIRE CONTRIB-APPRO	100,883	100,912
53 1561 MED INS CONTRIBUTION	91,454	91,454
53 2210 ENRG SER -ELECTRICAL	26,593	26,593
53 2220 ENERGY SERVICES-HEATING	2,600	2,600
53 2230 ENRG SER -WATER & SEWER	1,288	1,288
53 2310 REPAIRS-BUILDINGS	3,385	3,385
53 2331 REPAIR & REPLACEMENT PAR	225	225
53 2333 REPAIRS-OTHER EQUIPMENT	1,000	1,000
53 2714 TRANSP-GRND - IN STATE	13,902	13,902
53 2715 TRANS GRND-OUT STA,IN US	600	600
53 2717 TRANSP OTHER - IN STATE	909	909
53 2721 LODGING - IN STATE	3,897	3,897
53 2724 MEALS - IN STATE	4,213	4,213
53 2725 MEALS-OUT OF STATE,IN US	1,100	1,100
53 2727 MISC IN-STATE	90	90
53 2811 TELEPHONE SERVICE	10,188	10,188
53 2814 STATE OWNED WIRELESS PHO	1,748	1,748
53 2840 POSTAGE, FREIGHT & DELIV	5,011	5,011
53 2850 PRNT BIND DUPL	100	100
53 2860 ADVERTISING	1,000	1,000
53 2919 OTHER INSURANCE	100	100
53 2942 OTHER EMP EDUCATIONAL EX	300	300
53 3110 GENERAL OFFICE SUPPLIES	9,300	9,300
53 3130 PHOTOGRAPHIC SUPPLIES	500	500
53 3140 ENGINEER/DRAFT SUPPLIES	100	100
53 3150 SECURITY & SAFETY SUPP	2,067	2,067
53 3210 JANITORIAL SUPPLIES	579	579
53 3900 OTHER MATERIALS & SUPP	1,840	1,840
53 4511 FURN-OFFICE	5,000	5,000
53 4528 EQUIP-VOICE COMMUNICATN	300	300
53 4534 PER COM PRINT PUR	4,000	4,000
53 4539 OTHER EQUIPMENT	480	480
53 4710 COMPUTER SOFTWARE	1,500	1,500
TOTAL REQUIREMENTS	1,651,769	1,654,255

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84210 DOT-HIGHWAY FUND
7120 Division Nine

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	1,651,769	1,654,255

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84210 DOT-HIGHWAY FUND
7125 Division Ten

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1211 SALARIES AND WAGES	1,467,101	1,467,101
53 1311 REG(N S) TEMP WAGES-APPR	6,415	6,415
53 1431 SHIFT PREM PAY - APPRO	153	153
53 1461 EPA&SPA-LONGVTY PAY-APPR	27,737	29,955
53 1511 SOCIAL SEC CONTRIB-APPRO	111,284	111,451
53 1521 REG RETIRE CONTRIB-APPRO	119,415	119,593
53 1561 MED INS CONTRIBUTION	112,239	112,239
53 2174 WASTE DISPOSAL	700	700
53 2199 PROFESSIONAL FEES	500	500
53 2210 ENRG SER -ELECTRICAL	27,211	27,211
53 2220 ENERGY SERVICES-HEATING	7,436	7,436
53 2230 ENRG SER -WATER & SEWER	1,897	1,897
53 2310 REPAIRS-BUILDINGS	4,000	4,000
53 2331 REPAIR & REPLACEMENT PAR	135	135
53 2333 REPAIRS-OTHER EQUIPMENT	4,965	4,965
53 2590 RENT/LEASE OTHER PROPERT	9,284	9,284
53 2714 TRANSP-GRND - IN STATE	41,571	41,571
53 2717 TRANSP OTHER - IN STATE	1,050	1,050
53 2721 LODGING - IN STATE	6,025	6,025
53 2724 MEALS - IN STATE	3,480	3,480
53 2727 MISC IN-STATE	256	256
53 2811 TELEPHONE SERVICE	22,488	22,488
53 2814 STATE OWNED WIRELESS PHO	5,760	5,760
53 2840 POSTAGE, FREIGHT & DELIV	1,475	1,475
53 2860 ADVERTISING	300	300
53 2919 OTHER INSURANCE	100	100
53 2942 OTHER EMP EDUCATIONAL EX	1,685	1,685
53 3110 GENERAL OFFICE SUPPLIES	10,199	10,199
53 3130 PHOTOGRAPHIC SUPPLIES	200	200
53 3150 SECURITY & SAFETY SUPP	815	815
53 3210 JANITORIAL SUPPLIES	70	70
53 3290 OTHER FACILITY & HARDWAR	1,000	1,000
53 3900 OTHER MATERIALS & SUPP	1,000	1,000
53 4511 FURN-OFFICE	7,759	7,559
53 4534 PER COM PRINT PUR	1,000	1,000
53 4710 COMPUTER SOFTWARE	500	500
TOTAL REQUIREMENTS	2,007,205	2,009,568

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84210 DOT-HIGHWAY FUND
7125 Division Ten

DESCRIPTION

2009-10

2010-11

ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	2,007,205	2,009,568
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84210 DOT-HIGHWAY FUND
7130 Division Eleven

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1211 SALARIES AND WAGES	1,218,249	1,218,249
53 1311 REG(N S) TEMP WAGES-APPR	3,000	2,868
53 1461 EPA&SPA-LONGVTY PAY-APPR	35,593	38,440
53 1511 SOCIAL SEC CONTRIB-APPRO	93,364	93,578
53 1521 REG RETIRE CONTRIB-APPRO	100,153	100,381
53 1561 MED INS CONTRIBUTION	91,454	91,454
53 2210 ENRG SER -ELECTRICAL	14,040	14,040
53 2230 ENRG SER -WATER & SEWER	1,197	1,197
53 2310 REPAIRS-BUILDINGS	1,900	1,900
53 2331 REPAIR & REPLACEMENT PAR	200	200
53 2333 REPAIRS-OTHER EQUIPMENT	2,604	2,499
53 2714 TRANSP-GRND - IN STATE	34,616	34,616
53 2715 TRANS GRND-OUT STA,IN US	200	200
53 2717 TRANSP OTHER - IN STATE	481	481
53 2721 LODGING - IN STATE	4,415	4,415
53 2724 MEALS - IN STATE	2,734	2,734
53 2727 MISC IN-STATE	90	90
53 2811 TELEPHONE SERVICE	21,075	21,075
53 2814 STATE OWNED WIRELESS PHO	4,874	4,874
53 2840 POSTAGE, FREIGHT & DELIV	3,412	3,412
53 2860 ADVERTISING	350	350
53 2919 OTHER INSURANCE	100	100
53 3110 GENERAL OFFICE SUPPLIES	10,800	10,800
53 3130 PHOTOGRAPHIC SUPPLIES	200	200
53 3140 ENGINEER/DRAFT SUPPLIES	100	100
53 3150 SECURITY & SAFETY SUPP	175	175
53 3210 JANITORIAL SUPPLIES	142	142
53 3900 OTHER MATERIALS & SUPP	1,678	1,678
53 4528 EQUIP-VOICE COMMUNICATN	100	100
53 4539 OTHER EQUIPMENT	100	100
53 4710 COMPUTER SOFTWARE	300	300
TOTAL REQUIREMENTS	1,647,696	1,650,748

ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0
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HIGHWAY FUND APPROPRIATION	1,647,696	1,650,748
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84210 DOT-HIGHWAY FUND
7135 Division Twelve

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1211 SALARIES AND WAGES	1,144,612	1,144,612
53 1431 SHIFT PREM PAY - APPRO	78	78
53 1461 EPA&SPA-LONGVTY PAY-APPR	37,833	40,859
53 1511 SOCIAL SEC CONTRIB-APPRO	87,507	87,734
53 1521 REG RETIRE CONTRIB-APPRO	94,456	94,698
53 1561 MED INS CONTRIBUTION	83,140	83,140
53 2210 ENRG SER -ELECTRICAL	1,293	1,293
53 2220 ENERGY SERVICES-HEATING	7,491	7,491
53 2230 ENRG SER -WATER & SEWER	1,567	1,567
53 2310 REPAIRS-BUILDINGS	1,000	1,000
53 2331 REPAIR & REPLACEMENT PAR	240	240
53 2333 REPAIRS-OTHER EQUIPMENT	4,220	4,220
53 2590 RENT/LEASE OTHER PROPERT	3,909	3,909
53 2714 TRANSP-GRND - IN STATE	54,424	54,424
53 2717 TRANSP OTHER - IN STATE	295	295
53 2721 LODGING - IN STATE	5,365	5,365
53 2724 MEALS - IN STATE	4,328	4,328
53 2727 MISC IN-STATE	90	90
53 2811 TELEPHONE SERVICE	10,480	10,480
53 2814 STATE OWNED WIRELESS PHO	3,220	3,220
53 2840 POSTAGE, FREIGHT & DELIV	3,366	3,366
53 2850 PRNT BIND DUPL	67	67
53 2860 ADVERTISING	433	433
53 2919 OTHER INSURANCE	100	100
53 2942 OTHER EMP EDUCATIONAL EX	500	500
53 3110 GENERAL OFFICE SUPPLIES	13,820	13,820
53 3130 PHOTOGRAPHIC SUPPLIES	300	300
53 3140 ENGINEER/DRAFT SUPPLIES	100	100
53 3150 SECURITY & SAFETY SUPP	1,700	1,700
53 3290 OTHER FACILITY & HARDWAR	1,000	1,000
53 3900 OTHER MATERIALS & SUPP	2,930	2,930
53 4511 FURN-OFFICE	2,750	2,750
53 4521 OFFICE EQUIPMENT	6,800	6,800
53 4524 EQUIP-ENGINRING/DRFTING	500	500
53 4534 PER COM PRINT PUR	3,000	2,700
53 4710 COMPUTER SOFTWARE	2,000	2,000
TOTAL REQUIREMENTS	1,584,914	1,588,109

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84210 DOT-HIGHWAY FUND
7135 Division Twelve

DESCRIPTION	2009-10	2010-11
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ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	1,584,914	1,588,109

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84210 DOT-HIGHWAY FUND
 7140 Division Thirteen

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1211 SALARIES AND WAGES	1,075,653	1,075,653
53 1311 REG(N S) TEMP WAGES-APPR	1,500	1,500
53 1431 SHIFT PREM PAY - APPRO	307	307
53 1461 EPA&SPA-LONGVTY PAY-APPR	24,218	26,155
53 1511 SOCIAL SEC CONTRIB-APPRO	81,685	81,830
53 1521 REG RETIRE CONTRIB-APPRO	87,879	88,034
53 1561 MED INS CONTRIBUTION	78,983	78,983
53 2210 ENRG SER -ELECTRICAL	25,597	25,597
53 2220 ENERGY SERVICES-HEATING	4,615	4,615
53 2230 ENRG SER -WATER & SEWER	3,911	4,048
53 2310 REPAIRS-BUILDINGS	1,600	1,600
53 2331 REPAIR & REPLACEMENT PAR	100	100
53 2333 REPAIRS-OTHER EQUIPMENT	5,439	5,439
53 2590 RENT/LEASE OTHER PROPERT	7,400	7,400
53 2714 TRANSP-GRND - IN STATE	59,388	59,388
53 2715 TRANS GRND-OUT STA,IN US	673	673
53 2717 TRANSP OTHER - IN STATE	673	673
53 2721 LODGING - IN STATE	4,725	4,725
53 2724 MEALS - IN STATE	2,980	2,980
53 2725 MEALS-OUT OF STATE,IN US	398	398
53 2727 MISC IN-STATE	90	90
53 2728 MISC-OUT OF STATE	325	325
53 2811 TELEPHONE SERVICE	18,777	18,777
53 2814 STATE OWNED WIRELESS PHO	1,656	1,656
53 2840 POSTAGE, FREIGHT & DELIV	5,735	5,735
53 2860 ADVERTISING	250	250
53 2942 OTHER EMP EDUCATIONAL EX	0	180
53 3110 GENERAL OFFICE SUPPLIES	4,037	4,037
53 3140 ENGINEER/DRAFT SUPPLIES	54	54
53 3150 SECURITY & SAFETY SUPP	538	538
53 3900 OTHER MATERIALS & SUPP	4,500	4,500
TOTAL REQUIREMENTS	1,503,686	1,506,240

ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0
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HIGHWAY FUND APPROPRIATION	1,503,686	1,506,240
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84210 DOT-HIGHWAY FUND
7145 DIVISION FOURTEN

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1211 SALARIES AND WAGES	1,225,791	1,225,791
53 1311 REG(N S) TEMP WAGES-APPR	2,000	2,000
53 1431 SHIFT PREM PAY - APPRO	319	319
53 1461 EPA&SPA-LONGVTY PAY-APPR	29,047	31,371
53 1511 SOCIAL SEC CONTRIB-APPRO	93,357	93,532
53 1521 REG RETIRE CONTRIB-APPRO	100,258	100,443
53 1561 MED INS CONTRIBUTION	91,454	91,454
53 2199 PROFESSIONAL FEES	125	125
53 2210 ENRG SER -ELECTRICAL	22,427	22,427
53 2220 ENERGY SERVICES-HEATING	3,382	3,382
53 2230 ENRG SER -WATER & SEWER	721	721
53 2310 REPAIRS-BUILDINGS	500	500
53 2331 REPAIR & REPLACEMENT PAR	258	258
53 2333 REPAIRS-OTHER EQUIPMENT	3,540	3,540
53 2590 RENT/LEASE OTHER PROPERT	55	55
53 2714 TRANSP-GRND - IN STATE	71,194	71,194
53 2715 TRANSP GRND-OUT STA,IN US	365	365
53 2717 TRANSP OTHER - IN STATE	85	85
53 2721 LODGING - IN STATE	2,887	2,859
53 2722 LODGING OUT-STATE IN US	194	194
53 2724 MEALS - IN STATE	5,941	5,941
53 2725 MEALS-OUT OF STATE,IN US	65	65
53 2727 MISC IN-STATE	76	76
53 2811 TELEPHONE SERVICE	20,019	20,019
53 2814 STATE OWNED WIRELESS PHO	2,551	2,551
53 2840 POSTAGE, FREIGHT & DELIV	8,746	8,746
53 2850 PRNT BIND DUPL	300	300
53 2860 ADVERTISING	2,500	2,500
53 2919 OTHER INSURANCE	100	100
53 2942 OTHER EMP EDUCATIONAL EX	700	700
53 3110 GENERAL OFFICE SUPPLIES	8,809	8,809
53 3130 PHOTOGRAPHIC SUPPLIES	300	300
53 3140 ENGINEER/DRAFT SUPPLIES	100	100
53 3150 SECURITY & SAFETY SUPP	896	896
53 3290 OTHER FACILITY & HARDWAR	100	100
53 3900 OTHER MATERIALS & SUPP	3,400	3,400
53 4511 FURN-OFFICE	5,263	5,263
53 4521 OFFICE EQUIPMENT	4,191	4,191
53 4524 EQUIP-ENGINRING/DRFTING	200	200
53 4528 EQUIP-VOICE COMMUNICATN	1,000	1,000
53 4534 PER COM PRINT PUR	3,000	3,000
53 4539 OTHER EQUIPMENT	200	200
53 4710 COMPUTER SOFTWARE	500	500
TOTAL REQUIREMENTS	1,716,916	1,719,572

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84210 DOT-HIGHWAY FUND
7145 DIVISION FOURTEN

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	1,716,916	1,719,572

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84210 DOT-HIGHWAY FUND
7150 Hwy Design Admin

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1211 SALARIES AND WAGES	2,820,344	2,820,344
53 1461 EPA&SPA-LONGVTY PAY-APPR	83,498	90,177
53 1511 SOCIAL SEC CONTRIB-APPRO	211,917	212,417
53 1521 REG RETIRE CONTRIB-APPRO	231,950	232,483
53 1561 MED INS CONTRIBUTION	182,908	182,908
53 2199 PROFESSIONAL FEES	40,975	40,975
53 2230 ENRG SER -WATER & SEWER	5	5
53 2310 REPAIRS-BUILDINGS	11,800	11,800
53 2331 REPAIR & REPLACEMENT PAR	9,181	9,181
53 2333 REPAIRS-OTHER EQUIPMENT	47,414	47,414
53 2511 RENT/LEASE -LAND	1,000	1,000
53 2590 RENT/LEASE OTHER PROPERT	26,930	26,930
53 2712 TRANS AIR-OUT STATE	1,611	1,611
53 2714 TRANSP-GRND - IN STATE	16,790	16,729
53 2715 TRANS GRND-OUT STA,IN US	4,954	4,954
53 2717 TRANSP OTHER - IN STATE	7,512	7,512
53 2718 TRANSP OTHER-OUT OF STAT	2,200	2,200
53 2721 LODGING - IN STATE	4,174	4,174
53 2722 LODGING OUT-STATE IN US	5,615	5,615
53 2723 LODG-OUT OF COUNTRY	716	716
53 2724 MEALS - IN STATE	5,224	5,224
53 2725 MEALS-OUT OF STATE,IN US	10,385	10,385
53 2726 MEALS-OUT OF COUNTRY	143	143
53 2727 MISC IN-STATE	990	990
53 2811 TELEPHONE SERVICE	38,052	43,700
53 2814 STATE OWNED WIRELESS PHO	1,644	1,644
53 2821 COMPUTER/DATA PROCESS SV	1,000	1,000
53 2840 POSTAGE, FREIGHT & DELIV	40	40
53 2850 PRNT BIND DUPL	35	35
53 2860 ADVERTISING	5,214	5,214
53 2919 OTHER INSURANCE	22,000	22,000
53 2942 OTHER EMP EDUCATIONAL EX	4,919	-729
53 3110 GENERAL OFFICE SUPPLIES	16,813	16,813
53 3130 PHOTOGRAPHIC SUPPLIES	199,522	199,422
53 3140 ENGINEER/DRAFT SUPPLIES	13,700	13,700
53 3150 SECURITY & SAFETY SUPP	2,214	2,214
53 3280 ROAD SIGNS & SIGNALS	1,780	1,780
53 3290 OTHER FACILITY & HARDWAR	100	100
53 3310 GASOLINE	91	91
53 3710 LABORATORY SUPPLIES	1,200	1,200
53 3900 OTHER MATERIALS & SUPP	16,999	16,999
53 4511 FURN-OFFICE	104,989	104,989
53 4521 OFFICE EQUIPMENT	10,850	10,850
53 4523 EQUIP-SCIENTIFIC/MEDICAL	41,426	41,426
53 4524 EQUIP-ENGINRING/DRFTING	31,367	31,367
53 4528 EQUIP-VOICE COMMUNICATN	4,700	4,700
53 4534 PER COM PRINT PUR	49,609	49,609
53 4539 OTHER EQUIPMENT	4,873	4,873
53 4710 COMPUTER SOFTWARE	16,051	16,051

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84210 DOT-HIGHWAY FUND
7150 Hwy Design Admin

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 5900 OTHER EXPENSES	67,595	67,277

TOTAL REQUIREMENTS	4,385,019	4,392,252

ESTIMATED RECEIPTS		

43 4301 SALE-MAPS, PLANS, SPEC, PRO	57,000	57,000
43 4310 SALE OF PUBLICATIONS	4,150	4,150
43 7900 DIRECT CHARGES TO WO/JO	328,133	328,133
43 8101 GOV INTRA TRNS IN HF	3,995,736	4,002,969

TOTAL RECEIPTS	4,385,019	4,392,252

HIGHWAY FUND APPROPRIATION	0	0

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84210 DOT-HIGHWAY FUND
7152 CONTRACTUAL SVCS UNIT

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1212 SPA-REG SALARIES-RECPT	67,033	67,033
53 1462 EPA&SPA-LONGVTY PAY-REC	2,056	2,221
53 1511 SOCIAL SEC CONTRIB-APPRO	5,186	5,199
53 1521 REG RETIRE CONTRIB-APPRO	5,519	5,532
53 1561 MED INS CONTRIBUTION	4,157	4,157

TOTAL REQUIREMENTS	83,951	84,142

ESTIMATED RECEIPTS		

43 7900 DIRECT CHARGES TO WO/JO	81,332	81,523
43 8101 GOV INTRA TRNS IN HF	2,619	2,619

TOTAL RECEIPTS	83,951	84,142

HIGHWAY FUND APPROPRIATION	0	0

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84210 DOT-HIGHWAY FUND
7175 Maintenance & Environmnt

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1211 SALARIES AND WAGES	2,830,847	2,830,847
53 1311 REG(N S) TEMP WAGES-APPR	4,750	4,750
53 1431 SHIFT PREM PAY - APPRO	228	228
53 1461 EPA&SPA-LONGVTY PAY-APPR	70,926	76,600
53 1511 SOCIAL SEC CONTRIB-APPRO	212,897	213,325
53 1521 REG RETIRE CONTRIB-APPRO	231,804	232,258
53 1561 MED INS CONTRIBUTION	182,908	182,908
53 2210 ENRG SER -ELECTRICAL	26,053	26,053
53 2230 ENRG SER -WATER & SEWER	5	5
53 2331 REPAIR & REPLACEMENT PAR	595	595
53 2333 REPAIRS-OTHER EQUIPMENT	16,312	16,458
53 2590 RENT/LEASE OTHER PROPERT	10,938	10,938
53 2712 TRANS AIR-OUT STATE	247	247
53 2714 TRANSP-GRND - IN STATE	44,462	44,262
53 2715 TRANS GRND-OUT STA,IN US	1,975	1,975
53 2717 TRANSP OTHER - IN STATE	3,512	3,512
53 2718 TRANSP OTHER-OUT OF STAT	590	590
53 2721 LODGING - IN STATE	6,489	6,489
53 2722 LODGING OUT-STATE IN US	1,253	1,253
53 2724 MEALS - IN STATE	13,243	13,243
53 2725 MEALS-OUT OF STATE,IN US	3,284	3,284
53 2727 MISC IN-STATE	900	900
53 2728 MISC-OUT OF STATE	156	156
53 2811 TELEPHONE SERVICE	23,735	23,735
53 2814 STATE OWNED WIRELESS PHO	2,236	2,236
53 2840 POSTAGE, FREIGHT & DELIV	217	217
53 2850 PRNT BIND DUPL	200	200
53 2860 ADVERTISING	300	300
53 2942 OTHER EMP EDUCATIONAL EX	2,141	1,941
53 3110 GENERAL OFFICE SUPPLIES	14,742	14,718
53 3130 PHOTOGRAPHIC SUPPLIES	200	200
53 3140 ENGINEER/DRAFT SUPPLIES	300	300
53 3150 SECURITY & SAFETY SUPP	2,435	2,435
53 3290 OTHER FACILITY & HARDWAR	1,500	1,500
53 3900 OTHER MATERIALS & SUPP	8,600	8,600
53 4511 FURN-OFFICE	7,442	7,442
53 4524 EQUIP-ENGINRING/DRFTING	2,100	2,100
53 4528 EQUIP-VOICE COMMUNICATN	1,900	1,900
53 4534 PER COM PRINT PUR	13,639	13,639
53 4539 OTHER EQUIPMENT	200	200
53 4710 COMPUTER SOFTWARE	12,030	12,330
53 5900 OTHER EXPENSES	500	500
TOTAL REQUIREMENTS	3,758,791	3,765,369

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84210 DOT-HIGHWAY FUND
7175 Maintenance & Environmnt

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

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

TOTAL RECEIPTS	40,000	40,000

HIGHWAY FUND APPROPRIATION	3,718,791	3,725,369

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84210 DOT-HIGHWAY FUND
7185 Safety

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1211 SALARIES AND WAGES	1,012,715	1,012,715
53 1461 EPA&SPA-LONGVTY PAY-APPR	25,959	28,035
53 1511 SOCIAL SEC CONTRIB-APPRO	77,972	78,128
53 1521 REG RETIRE CONTRIB-APPRO	82,967	83,132
53 1561 MED INS CONTRIBUTION	87,297	87,297
53 2199 PROFESSIONAL FEES	118,500	118,500
53 2220 ENERGY SERVICES-HEATING	595	595
53 2230 ENRG SER -WATER & SEWER	135	135
53 2333 REPAIRS-OTHER EQUIPMENT	6,226	6,226
53 2511 RENT/LEASE -LAND	5,000	5,000
53 2590 RENT/LEASE OTHER PROPERT	874	874
53 2712 TRANS AIR-OUT STATE	2,173	2,173
53 2714 TRANSP-GRND - IN STATE	48,000	48,000
53 2715 TRANS GRND-OUT STA,IN US	3,500	3,500
53 2717 TRANSP OTHER - IN STATE	3,776	3,776
53 2718 TRANSP OTHER-OUT OF STAT	450	450
53 2721 LODGING - IN STATE	10,000	10,000
53 2722 LODGING OUT-STATE IN US	758	758
53 2724 MEALS - IN STATE	12,838	12,838
53 2725 MEALS-OUT OF STATE,IN US	5,798	5,798
53 2727 MISC IN-STATE	1,513	1,513
53 2728 MISC-OUT OF STATE	375	375
53 2811 TELEPHONE SERVICE	14,059	14,059
53 2814 STATE OWNED WIRELESS PHO	14,884	14,884
53 2817 WIRELESS SERVICES FEES	216	216
53 2840 POSTAGE, FREIGHT & DELIV	340	340
53 2850 PRNT BIND DUPL	1,290	1,290
53 2860 ADVERTISING	2,304	2,304
53 2942 OTHER EMP EDUCATIONAL EX	8,200	8,200
53 3110 GENERAL OFFICE SUPPLIES	10,200	10,200
53 3130 PHOTOGRAPHIC SUPPLIES	100	100
53 3150 SECURITY & SAFETY SUPP	6,200	6,200
53 3210 JANITORIAL SUPPLIES	94	94
53 3280 ROAD SIGNS & SIGNALS	31	31
53 3710 LABORATORY SUPPLIES	157	157
53 3900 OTHER MATERIALS & SUPP	468	468
53 4511 FURN-OFFICE	5,616	5,616
53 4521 OFFICE EQUIPMENT	3,193	3,193
53 4523 EQUIP-SCIENTIFIC/MEDICAL	1,000	1,000
53 4528 EQUIP-VOICE COMMUNICATN	500	500
53 4530 OTHER DP EQUIPMENT	1,241	1,241
53 4532 VIDEO TRANSMISSION EQUIP	8,074	8,074
53 4534 PER COM PRINT PUR	22,599	22,599
53 4539 OTHER EQUIPMENT	3,350	3,350
53 4710 COMPUTER SOFTWARE	5,000	5,000
53 5830 MEMBER DUES & SUBSCRIPTN	7,000	7,000
53 5900 OTHER EXPENSES	500	500
TOTAL REQUIREMENTS	1,624,037	1,626,434

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84210 DOT-HIGHWAY FUND
7185 Safety

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 7900 DIRECT CHARGES TO WO/JO	544,184	544,852

TOTAL RECEIPTS	544,184	544,852

HIGHWAY FUND APPROPRIATION	1,079,853	1,081,582

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84210 DOT-HIGHWAY FUND
7190 ROW Administration

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1211 SALARIES AND WAGES	2,597,811	2,573,260
53 1311 REG(N S) TEMP WAGES-APPR	15,000	15,000
53 1431 SHIFT PREM PAY - APPRO	337	337
53 1461 EPA&SPA-LONGVTY PAY-APPR	78,752	85,052
53 1511 SOCIAL SEC CONTRIB-APPRO	202,100	200,730
53 1521 REG RETIRE CONTRIB-APPRO	213,823	212,365
53 1561 MED INS CONTRIBUTION	232,792	228,635
53 2333 REPAIRS-OTHER EQUIPMENT	6,806	8,606
53 2511 RENT/LEASE -LAND	2,000	2,000
53 2714 TRANSP-GRND - IN STATE	11,144	13,348
53 2715 TRANS GRND-OUT STA,IN US	2,442	2,442
53 2717 TRANSP OTHER - IN STATE	1,500	1,500
53 2721 LODGING - IN STATE	4,000	4,000
53 2722 LODGING OUT-STATE IN US	716	716
53 2724 MEALS - IN STATE	5,890	5,890
53 2725 MEALS-OUT OF STATE,IN US	2,149	2,149
53 2727 MISC IN-STATE	630	630
53 2811 TELEPHONE SERVICE	9,000	9,000
53 2814 STATE OWNED WIRELESS PHO	4,000	4,000
53 2840 POSTAGE, FREIGHT & DELIV	12,982	15,000
53 2850 PRNT BIND DUPL	1,000	1,000
53 2860 ADVERTISING	2,000	2,000
53 2919 OTHER INSURANCE	1,000	1,000
53 2942 OTHER EMP EDUCATIONAL EX	6,500	6,500
53 3110 GENERAL OFFICE SUPPLIES	19,000	19,000
53 3150 SECURITY & SAFETY SUPP	36	36
53 4510 ASSETS RECV'D-NOT INVOIC	25,000	25,000
53 4511 FURN-OFFICE	47,639	47,639
53 4524 EQUIP-ENGINRING/DRFTING	707	707
53 4528 EQUIP-VOICE COMMUNICATN	2,580	2,580
53 4534 PER COM PRINT PUR	11,850	11,850
53 4710 COMPUTER SOFTWARE	500	500
TOTAL REQUIREMENTS	3,521,686	3,502,472

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84210 DOT-HIGHWAY FUND
7190 ROW Administration

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 8101 GOV INTRA TRNS IN HF	3,521,686	3,502,472

TOTAL RECEIPTS	3,521,686	3,502,472

HIGHWAY FUND APPROPRIATION	0	0

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84210 DOT-HIGHWAY FUND
7812 Construction Secondary

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 9910 CONSTRUCTION/MAINTENANCE	33,983,733	51,620,824

TOTAL REQUIREMENTS	33,983,733	51,620,824

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	33,983,733	51,620,824

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84210 DOT-HIGHWAY FUND
7814 Const Pub Serv Roads

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

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

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

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

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

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84210 DOT-HIGHWAY FUND
7817 Spot Safety

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

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

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

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

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

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84210 DOT-HIGHWAY FUND
7818 Const Contingency

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

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

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

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

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

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84210 DOT-HIGHWAY FUND
7821 Maintenance Primary

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

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

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

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

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

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84210 DOT-HIGHWAY FUND
7822 Maintenance Secondary

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

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

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

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

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

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84210 DOT-HIGHWAY FUND
7824 Contract Resurfacing

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

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

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

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

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

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84210 DOT-HIGHWAY FUND
7825 Ferry Ops

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 9910 CONSTRUCTION/MAINTENANCE	30,126,209	29,726,209

TOTAL REQUIREMENTS	30,126,209	29,726,209

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	30,126,209	29,726,209

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84210 DOT-HIGHWAY FUND
7827 FHWA Const

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 5321 BOND INT. EXPENSE	11,465,200	9,657,600
53 9910 CONSTRUCTION/MAINTENANCE	904,055,402	904,055,402

TOTAL REQUIREMENTS	915,520,602	913,713,002

ESTIMATED RECEIPTS		

43 0001 FEDERAL AID REVENUE	900,000,000	900,000,000
43 0005 GARVEE FED AID REVENUE	11,465,200	9,657,600

TOTAL RECEIPTS	911,465,200	909,657,600

HIGHWAY FUND APPROPRIATION	4,055,402	4,055,402

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84210 DOT-HIGHWAY FUND
7828 Governor's Highway Safty

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

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

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

ESTIMATED RECEIPTS		

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

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

HIGHWAY FUND APPROPRIATION	0	0

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84210 DOT-HIGHWAY FUND
7829 Railroad Program

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 6401 PIEDMONT CAROLINIAN OPER	4,445,000	4,445,000
53 6402 INDUSTRIAL ACCESS	1,000,000	1,000,000
53 6403 SEALED CORRIDOR	1,750,000	1,750,000
53 6404 ENVIRONMENTAL STUDIES	1,750,000	1,750,000
53 6407 IMP TRAVEL TIME/RAL/CHAR	3,200,000	3,200,000
53 6409 RAIL INFRASTRUC MAINTENA	2,100,000	2,100,000
53 6410 RAIL CAPITAL & SAFETY	2,856,153	2,856,153
53 9910 CONSTRUCTION/MAINTENANCE	2,500,000	2,500,000
TOTAL REQUIREMENTS	19,601,153	19,601,153
ESTIMATED RECEIPTS		
43 0001 FEDERAL AID REVENUE	2,500,000	2,500,000
TOTAL RECEIPTS	2,500,000	2,500,000
HIGHWAY FUND APPROPRIATION	17,101,153	17,101,153

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84210 DOT-HIGHWAY FUND
7830 Airports Program

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 6006 STATE AID	37,349,592	37,291,543

TOTAL REQUIREMENTS	37,349,592	37,291,543

ESTIMATED RECEIPTS		

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

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

HIGHWAY FUND APPROPRIATION	17,349,592	17,291,543

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84210 DOT-HIGHWAY FUND
7831 Public Transp HF

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 6006 STATE AID	8,800,000	8,800,000
53 6701 URBAN & REGIONAL MAINT	33,589,054	33,589,054
53 6702 STATEWIDE GRANT MATCH	7,600,000	7,600,000
53 6703 ASSIST ELDERLY & DISABLD	5,500,000	5,500,000
53 6704 RURAL CAPITAL	7,750,000	7,750,000
53 6705 WORK FIRST & TRANS EMPL	1,750,000	1,750,000
53 6706 RURAL,INTERC,FAC & TECH	1,500,000	1,500,000
53 6707 REG NEW START & CAPITAL	5,873,908	6,719,908
53 6708 UT,HSTM,& RURAL GEN PUB	8,800,000	8,800,000
53 6709 URBAN BUSES & FACILITIES	2,585,000	2,585,000
53 6710 SERVICE FOR TRADE SHOWS	1,200,000	1,200,000
53 9910 CONSTRUCTION/MAINTENANCE	17,346,961	28,800,000
TOTAL REQUIREMENTS	102,294,923	114,593,962
ESTIMATED RECEIPTS		
43 0003 GRANTS RECEIPTS	27,346,961	38,800,000
TOTAL RECEIPTS	27,346,961	38,800,000
HIGHWAY FUND APPROPRIATION	74,947,962	75,793,962

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84210 DOT-HIGHWAY FUND
7832 OSHA Program

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 9910 CONSTRUCTION/MAINTENANCE	355,389	355,389

TOTAL REQUIREMENTS	355,389	355,389

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	355,389	355,389

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84210 DOT-HIGHWAY FUND
7834 Motor Carrier Safety

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

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

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

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

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

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84210 DOT-HIGHWAY FUND
7836 State Aid HF for WBS

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 6006 STATE AID	87,813,876	87,840,220

TOTAL REQUIREMENTS	87,813,876	87,840,220

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	87,813,876	87,840,220

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84210 DOT-HIGHWAY FUND
7837 DIV SMALL URBAN CONST

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

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

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

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

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

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84210 DOT-HIGHWAY FUND
7839 System Preservation

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

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

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

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

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

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84210 DOT-HIGHWAY FUND

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

0001 BOARD OF TRANSPORTATION	91,834	91,834
0002 PUBLIC AFFAIRS	1,556,181	1,557,718
0005 MANAGEMENT ASSESSMENT	1,406,771	1,407,745
0006 LEGAL-ATTORNEY GEN STAFF	1,364,278	1,365,288
0007 ADMINISTRATION-SECRETARY	2,338,378	2,341,480
0008 INTERNAL AUDIT	544,780	546,178
0035 BICYCLE PROGRAM	1,116,405	1,116,946
0036 PUBLIC TRANSPORTATION	484,084	485,227
0037 RAIL DIVISION	747,231	748,523
0041 AERONAUTICS	2,348,310	2,350,706
0042 GOVERNORS HIGHWAY SAFETY	654,181	655,274
0049 DRIVER LICENSING	46,436,699	46,504,961
0054 MTR VEH EXHAUST EMISSN	28,617,519	28,629,793
0055 STATE HIGHWAY ADMINISTRA	815,287	816,605
0056 CHIEF ENGINEER OF OPERTN	774,323	773,516
0064 DIRECTOR OF PRECONSTRUCT	410,541	411,540
0149 Traffic Engineering	4,638,203	4,643,172
0177 Computer Systems	605,235	606,295
0178 Project Dev & Environ An	1,392,379	1,393,739
0179 PDE ENG TRAINEE PROG	2,294,613	2,294,613
0852 DOR-IRP AUDITORS	391,091	391,091
0862 Dept Agric-Gas Insp Fee	4,972,215	4,965,929
0863 DENR-LUST Trust Fund	2,620,123	2,630,553
0864 Dept Rev-Gas Tax Collect	5,847,662	5,853,518
0865 DHHS-Chemical Testing	559,719	559,719
0866 Highway Patrol	168,252,909	169,547,037
0867 DPI-Driver Training Prog	32,859,859	0
0868 Transfer to Gen Fund	17,557,170	17,504,498
0869 Reserve for Air Cargo At	1,280,000	1,280,000
0871 Employer's Contrib-Retir	1,000,000	7,400,000
0877 Waste Water Management	500,000	500,000
0878 State Fire Prot Grant	150,000	150,000
0882 Reserve for Visitor Cntr	400,000	400,000
0885 State Employee Reserve	6,170,022	12,888,386
0889 OSBM CIVIL PENALTY	22,000,000	22,000,000
0892 GARVEE BOND REDEMPTION	38,670,000	36,245,000
0893 OSC-BEST SHARED SERVICES	444,037	444,037
0933 Reserve for Minor Contr	150,000	150,000
0934 Reserve for Gen mainenan	80,790,912	83,036,798
0937 RESERVE ADMIN REDUCTION	-14,500,000	-14,500,000
1004 Office of Environ Qual.	247,641	247,927
1010 CCPS - DMV ENFORCE	26,084,194	26,084,194
1018 DIRECTOR OF CONSTRUCTION	180,949	181,580
1019 PROJECT SERVICES UNIT	1,254,886	1,257,465
1065 UTILITIES UNIT	310,934	311,535
1067 MATERIALS AND TEST UNIT	1,129,624	1,131,142
1069 ROADSIDE ENVIR UNIT	2,437,249	2,441,072
1070 CONSTRUCTION UNIT	873,724	875,636
1077 INTELLIGENT TRANSP SYST	193,499	193,551
1078 CIVIL RIGHTS & BUS DEV	587,502	588,017
1083 Work Zone Traffic-Cnt Ad	101,444	101,621

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84210 DOT-HIGHWAY FUND

DESCRIPTION	2009-10	2010-11
1089 GEN SRV FAC PLANNING	639,486	639,486
7015 Personnel	4,461,744	4,469,155
7020 Financial	18,910,557	19,994,723
7025 Information Technology	47,182,622	51,132,825
7030 General Services	25,386,619	26,068,996
7040 Ferry Administration	1,267,761	1,269,715
7050 DMV Commissioners Office	6,958,386	6,959,599
7055 Vehicle Registration	34,815,605	34,837,438
7060 License & Theft Bureau	17,875,140	17,898,350
7070 Plan Program	1,183,886	1,188,101
7080 Division One	1,572,546	1,574,835
7085 Division Two	1,692,731	1,695,626
7090 Division Three	1,719,221	1,721,841
7095 Division Four	1,825,150	1,828,655
7100 Division Five	1,893,766	1,896,932
7105 Division Six	1,747,884	1,751,057
7110 DIvision Seven	2,033,949	2,038,230
7115 Division Eight	1,640,140	1,643,150
7120 Division Nine	1,651,769	1,654,255
7125 Division Ten	2,007,205	2,009,568
7130 Division Eleven	1,647,696	1,650,748
7135 Division Twelve	1,584,914	1,588,109
7140 Division Thirteen	1,503,686	1,506,240
7145 DIVISION FOURTEN	1,716,916	1,719,572
7150 Hwy Design Admin	4,385,019	4,392,252
7152 CONTRACTUAL SVCS UNIT	83,951	84,142
7175 Maintenance & Environmnt	3,758,791	3,765,369
7185 Safety	1,624,037	1,626,434
7190 ROW Administration	3,521,686	3,502,472
7812 Construction Secondary	33,983,733	51,620,824
7814 Const Pub Serv Roads	1,860,000	1,860,000
7817 Spot Safety	9,100,000	9,100,000
7818 Const Contingency	12,000,000	12,000,000
7821 Maintenance Primary	186,055,224	186,055,224
7822 Maintenance Secondary	269,153,619	269,153,619
7824 Contract Resurfacing	300,000,000	300,000,000
7825 Ferry Ops	30,126,209	29,726,209
7827 FHWA Const	915,520,602	913,713,002
7828 Governor's Highway Safty	10,800,000	10,800,000
7829 Railroad Program	19,601,153	19,601,153
7830 Airports Program	37,349,592	37,291,543
7831 Public Transp HF	102,294,923	114,593,962
7832 OSHA Program	355,389	355,389
7834 Motor Carrier Safety	1,612,449	1,612,449
7836 State Aid HF for WBS	87,813,876	87,840,220
7837 DIV SMALL URBAN CONST	7,000,000	7,000,000
7839 System Preservation	100,000,000	100,000,000

TOTAL REQUIREMENTS	2,823,074,229	2,838,032,928

ESTIMATED RECEIPTS

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84210 DOT-HIGHWAY FUND

DESCRIPTION	2009-10	2010-11
0041 AERONAUTICS	203,717	203,717
0042 GOVERNORS HIGHWAY SAFETY	327,090	327,637
0049 DRIVER LICENSING	180,400	180,400
0054 MTR VEH EXHAUST EMISSN	28,617,519	28,629,793
0064 DIRECTOR OF PRECONSTRUCT	410,541	411,540
0149 Traffic Engineering	4,638,203	4,643,172
0177 Computer Systems	605,235	606,295
0178 Project Dev & Environ An	1,392,379	1,393,739
0179 PDE ENG TRAINEE PROG	2,161,228	2,161,228
0892 GARVEE BOND REDEMPTION	38,670,000	36,245,000
1004 Office of Environ Qual.	75,136	75,114
1010 CCPS - DMV ENFORCE	400,880	400,880
1018 DIRECTOR OF CONSTRUCTION	180,949	181,580
1019 PROJECT SERVICES UNIT	1,254,886	1,257,465
1065 UTILITIES UNIT	310,934	311,535
1067 MATERIALS AND TEST UNIT	1,129,624	1,131,142
1070 CONSTRUCTION UNIT	873,724	875,636
1077 INTELLIGENT TRANSP SYST	193,499	193,551
1078 CIVIL RIGHTS & BUS DEV	587,502	588,017
1083 Work Zone Traffic-Cnt Ad	101,444	101,621
1089 GEN SRV FAC PLANNING	639,486	639,486
7020 Financial	5,918,771	6,991,742
7025 Information Technology	8,886,214	12,426,323
7030 General Services	1,285,774	1,325,447
7050 DMV Commissioners Office	11,000	11,000
7055 Vehicle Registration	4,260,869	4,262,486
7060 License & Theft Bureau	1,297,033	1,298,658
7070 Plan Program	1,162,886	1,167,101
7100 Division Five	20,305	20,305
7150 Hwy Design Admin	4,385,019	4,392,252
7152 CONTRACTUAL SVCS UNIT	83,951	84,142
7175 Maintenance & Environmnt	40,000	40,000
7185 Safety	544,184	544,852
7190 ROW Administration	3,521,686	3,502,472
7827 FHWA Const	911,465,200	909,657,600
7828 Governor's Highway Safty	10,800,000	10,800,000
7829 Railroad Program	2,500,000	2,500,000
7830 Airports Program	20,000,000	20,000,000
7831 Public Transp HF	27,346,961	38,800,000

TOTAL RECEIPTS	1,086,484,229	1,098,382,928

HIGHWAY FUND APPROPRIATION	1,736,590,000	1,739,650,000

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84210 DOT-HIGHWAY FUND

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1141 SEC/COUNCIL OF ST SAL-AP	120,363	120,363
53 1211 SALARIES AND WAGES	125,721,285	125,696,734
53 1212 SPA-REG SALARIES-RECPT	67,033	67,033
53 1231 SPA LEO SALARIES & WAGES	10,836,473	10,836,473
53 1311 REG(N S) TEMP WAGES-APPR	264,932	264,800
53 1411 OT PAY - APPROPRIATED	16,563	16,563
53 1431 SHIFT PREM PAY - APPRO	26,082	26,082
53 1461 EPA&SPA-LONGVTY PAY-APPR	2,833,335	3,059,999
53 1462 EPA&SPA-LONGVTY PAY-REC	2,056	2,221
53 1511 SOCIAL SEC CONTRIB-APPRO	10,476,355	10,491,416
53 1521 REG RETIRE CONTRIB-APPRO	10,227,341	10,243,362
53 1531 LEO RETIRE CONTRIB-APPRO	1,424,251	1,424,251
53 1561 MED INS CONTRIBUTION	12,005,416	12,001,259
53 1576 DEPENDENT CARE	7,100	7,100
53 1641 INMATE LABOR	2,250	2,250
53 1651 COMPENSATION TO BOARD ME	16,540	16,540
53 2110 LEGAL SERVICES	466,448	466,448
53 2132 DHHS MEDICAL REVIEW	22,281	22,281
53 2140 OTHER INFO TECH SERVICES	3,161,000	3,161,000
53 2160 ENGINEERING SERVICES	292,990	292,990
53 2173 JANITORIAL SERVICES	2,425,683	2,425,683
53 2174 WASTE DISPOSAL	78,837	78,837
53 2175 SECURITY SERVICES	77,352	77,352
53 2199 PROFESSIONAL FEES	14,796,731	20,074,650
53 2210 ENRG SER -ELECTRICAL	2,836,235	2,836,235
53 2220 ENERGY SERVICES-HEATING	762,104	761,572
53 2230 ENRG SER -WATER & SEWER	180,680	181,974
53 2310 REPAIRS-BUILDINGS	2,270,708	2,270,708
53 2331 REPAIR & REPLACEMENT PAR	122,679	122,679
53 2333 REPAIRS-OTHER EQUIPMENT	1,079,624	1,081,464
53 2441 MAINT AG SERV SOFTWARE	15,681	15,681
53 2511 RENT/LEASE -LAND	4,459,412	4,476,085
53 2512 RENT/BUILDING-OFFICE	-16,595	-16,595
53 2513 RENT/LEASE-OTH FACILITIE	3,140	3,140
53 2522 RENT/LEASE-DP EQUIPMENT	454	454
53 2590 RENT/LEASE OTHER PROPERT	6,040,270	6,040,270
53 2711 TRANS AIR-IN STATE	5,472	5,472
53 2712 TRANS AIR-OUT STATE	25,536	25,536
53 2713 TRANSP AIR OUT OF COUNTR	521	521
53 2714 TRANSP-GRND - IN STATE	3,949,218	3,951,161
53 2715 TRANS GRND-OUT STA,IN US	105,302	105,302
53 2716 TRANS GRND-OUT COUNTRY	139	139
53 2717 TRANSP OTHER - IN STATE	106,714	106,714
53 2718 TRANSP OTHER-OUT OF STAT	16,965	16,965
53 2719 TRANS OTH-OUT COUNTRY	15	15
53 2721 LODGING - IN STATE	267,095	267,020
53 2722 LODGING OUT-STATE IN US	62,858	62,858
53 2723 LODG-OUT OF COUNTRY	2,919	2,919
53 2724 MEALS - IN STATE	343,704	343,654

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84210 DOT-HIGHWAY FUND

DESCRIPTION	2009-10	2010-11
53 2725 MEALS-OUT OF STATE,IN US	132,914	132,914
53 2726 MEALS-OUT OF COUNTRY	648	648
53 2727 MISC IN-STATE	9,029	9,029
53 2728 MISC-OUT OF STATE	5,436	5,436
53 2731 BOARD,COUNCIL,COM MBR EX	52,929	52,929
53 2732 BD/NON-EMPLOYEE SUBSIS	42,336	42,336
53 2811 TELEPHONE SERVICE	2,180,403	2,186,051
53 2812 TELE SERV-DMV EMISSIONS	16,818,073	16,818,073
53 2814 STATE OWNED WIRELESS PHO	352,279	352,279
53 2817 WIRELESS SERVICES FEES	1,527	1,527
53 2821 COMPUTER/DATA PROCESS SV	17,657,613	17,657,613
53 2840 POSTAGE, FREIGHT & DELIV	9,261,258	9,263,276
53 2850 PRNT BIND DUPL	1,090,594	1,090,594
53 2860 ADVERTISING	986,644	986,644
53 2919 OTHER INSURANCE	1,006,394	1,006,259
53 2942 OTHER EMP EDUCATIONAL EX	687,970	680,127
53 2950 EMP MOVING EXPENSES	22,578	22,578
53 3110 GENERAL OFFICE SUPPLIES	1,584,209	1,579,185
53 3130 PHOTOGRAPHIC SUPPLIES	252,053	251,953
53 3140 ENGINEER/DRAFT SUPPLIES	195,323	195,323
53 3150 SECURITY & SAFETY SUPP	49,625	49,625
53 3210 JANITORIAL SUPPLIES	7,810	7,810
53 3280 ROAD SIGNS & SIGNALS	1,811	1,811
53 3290 OTHER FACILITY & HARDWAR	18,481	18,481
53 3310 GASOLINE	89,408	91,391
53 3340 TIRES & TUBES	150	150
53 3510 CLOTHING & UNIFORMS	104,874	104,874
53 3710 LABORATORY SUPPLIES	5,357	5,357
53 3800 PURCHASES FOR RESALE	5,871,758	5,871,758
53 3900 OTHER MATERIALS & SUPP	468,716	468,716
53 4431 OTH STR-GENERAL CONTRACT	19,200	19,200
53 4510 ASSETS RECV'D-NOT INVOIC	25,000	25,000
53 4511 FURN-OFFICE	634,915	637,345
53 4521 OFFICE EQUIPMENT	127,132	127,132
53 4523 EQUIP-SCIENTIFIC/MEDICAL	111,396	115,456
53 4524 EQUIP-ENGINRING/DRFTING	68,448	68,448
53 4528 EQUIP-VOICE COMMUNICATN	307,290	307,290
53 4529 EQUIP-CUSTODY & SECURITY	6,000	6,000
53 4530 OTHER DP EQUIPMENT	21,440	21,440
53 4532 VIDEO TRANSMISSION EQUIP	8,074	8,074
53 4534 PER COM PRINT PUR	977,536	977,136
53 4539 OTHER EQUIPMENT	135,991	135,991
53 4541 AUTOS, TRUCKS, & BUSES	100	100
53 4549 MOTOR VEHICLES OPERATION	26,084	26,084
53 4710 COMPUTER SOFTWARE	2,865,246	3,265,410
53 5111 LEGAL SETTLEMENTS	4,500	4,500
53 5112 TORT CLAIMS	54	54
53 5120 LICENSES & PERMIT COSTS	567	567
53 5232 LEO SEPARATION ALLOWANCE	1,476,385	1,476,385
53 5311 BOND PRINCIPAL EXPENSE	38,670,000	36,245,000
53 5321 BOND INT. EXPENSE	11,465,200	9,657,600

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84210 DOT-HIGHWAY FUND

DESCRIPTION	2009-10	2010-11
53 5610 ACC RECEIVABLE WRITEOFFS	10,132	10,132
53 5660 SERV CHG - SALE OF SUR	100	100
53 5830 MEMBER DUES & SUBSCRIPTN	36,088	36,088
53 5890 OTHER ADMIN EXPENSE	125	125
53 5900 OTHER EXPENSES	15,088,139	15,087,673
53 5960 CREDIT CARD FEES - DMV	1,043,572	1,043,572
53 6006 STATE AID	133,963,468	133,931,763
53 6401 PIEDMONT CAROLINIAN OPER	4,445,000	4,445,000
53 6402 INDUSTRIAL ACCESS	1,000,000	1,000,000
53 6403 SEALED CORRIDOR	1,750,000	1,750,000
53 6404 ENVIRONMENTAL STUDIES	1,750,000	1,750,000
53 6407 IMP TRAVEL TIME/RAL/CHAR	3,200,000	3,200,000
53 6409 RAIL INFRASTRUC MAINTENA	2,100,000	2,100,000
53 6410 RAIL CAPITAL & SAFETY	2,856,153	2,856,153
53 6701 URBAN & REGIONAL MAINT	33,589,054	33,589,054
53 6702 STATEWIDE GRANT MATCH	7,600,000	7,600,000
53 6703 ASSIST ELDERLY & DISABLD	5,500,000	5,500,000
53 6704 RURAL CAPITAL	7,750,000	7,750,000
53 6705 WORK FIRST & TRANS EMPL	1,750,000	1,750,000
53 6706 RURAL,INTERC,FAC & TECH	1,500,000	1,500,000
53 6707 REG NEW START & CAPITAL	5,873,908	6,719,908
53 6708 UT,HSTM,& RURAL GEN PUB	8,800,000	8,800,000
53 6709 URBAN BUSES & FACILITIES	2,585,000	2,585,000
53 6710 SERVICE FOR TRADE SHOWS	1,200,000	1,200,000
53 6900 PAYMENTS TO GRANT RECIP	40,000	40,000
53 7100 OPERATIONS RESERVE	74,110,934	89,475,184
53 8100 GOV INTER TRANSER OUT	285,665,265	254,057,471
53 9910 CONSTRUCTION/MAINTENANCE	1,885,948,986	1,914,639,116

TOTAL REQUIREMENTS	2,823,074,229	2,838,032,928

ESTIMATED RECEIPTS

43 0001 FEDERAL AID REVENUE	913,300,000	913,300,000
43 0003 GRANTS RECEIPTS	47,346,961	58,800,000
43 0005 GARVEE FED AID REVENUE	50,135,200	45,902,600
43 4301 SALE-MAPS,PLANS,SPEC,PRO	684,590	684,396
43 4302 PROFIT LOSS ON SALE RENT	22,000	22,000
43 4310 SALE OF PUBLICATIONS	4,150	4,150
43 5200 NON BSNS PERMIT/LIC FEES	100,000	100,000
43 5400 INSPECTION/EXAM FEES	14,584,186	14,596,460
43 5900 OTHER LIC,FEES/PERMITS	116,000	116,000
43 7900 DIRECT CHARGES TO WO/JO	18,877,297	18,878,703
43 8101 GOV INTRA TRNS IN HF	36,011,040	37,136,735
43 8114 TRANS IN STATE TREASURER	5,302,805	8,841,884

TOTAL RECEIPTS	1,086,484,229	1,098,382,928
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84210 DOT-HIGHWAY FUND

DESCRIPTION

2009-10

2010-11

HIGHWAY FUND APPROPRIATION	1,736,590,000	1,739,650,000
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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	2009-10	2010-11
REQUIREMENTS		

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

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

DESCRIPTION	2009-10	2010-11
7110 DIvision Seven	27.000	27.000
7115 Division Eight	22.000	22.000
7120 Division Nine	22.000	22.000
7125 Division Ten	27.000	27.000
7130 Division Eleven	22.000	22.000
7135 Division Twelve	20.000	20.000
7140 Division Thirteen	18.000	18.000
7145 DIVISION FOURTEN	22.000	22.000
7150 Hwy Design Admin	44.000	44.000
7152 CONTRACTUAL SVCS UNIT	1.000	1.000
7175 Maintenance & Environmnt	43.000	43.000
7185 Safety	21.000	21.000
7190 ROW Administration	61.000	60.000

TOTAL REQUIREMENTS	13,874.000	13,873.000

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

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POSITION COUNTS

SUMMARY BY ACCOUNT

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84210 DOT-HIGHWAY FUND

DESCRIPTION

2009-10

2010-11

REQUIREMENTS

DESCRIPTION	2009-10	2010-11
53 1141 SEC/COUNCIL OF ST SAL-AP	1.000	1.000
53 1211 SALARIES AND WAGES	13,618.000	13,617.000
53 1212 SPA-REG SALARIES-RECPT	57.000	57.000
53 1231 SPA LEO SALARIES & WAGES	198.000	198.000
TOTAL REQUIREMENTS	13,874.000	13,873.000

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

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84290 DOT-HIGHWAY TRUST FUND
6002 Program Administration

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 8100 GOV INTER TRANSER OUT	42,234,720	44,140,320

TOTAL REQUIREMENTS	42,234,720	44,140,320

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY TRUST FUND APPROPRTN	42,234,720	44,140,320

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84290 DOT-HIGHWAY TRUST FUND
6003 Transfer to General Fund

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 8100 GOV INTER TRANSER OUT	108,561,829	72,894,864

TOTAL REQUIREMENTS	108,561,829	72,894,864

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY TRUST FUND APPROPRTN	108,561,829	72,894,864

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84290 DOT-HIGHWAY TRUST FUND
6005 Bond Redemption

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

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

TOTAL REQUIREMENTS	54,065,000	54,030,000

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

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

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84290 DOT-HIGHWAY TRUST FUND
6006 Bond Interest

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 5321 BOND INTEREST EXPENSE	28,666,000	25,962,750

TOTAL REQUIREMENTS	28,666,000	25,962,750

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY TRUST FUND APPROPRTN	28,666,000	25,962,750

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84290 DOT-HIGHWAY TRUST FUND
6008 Transfer to Turnpike

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 6400 GAP FUNDING	64,000,000	99,000,000

TOTAL REQUIREMENTS	64,000,000	99,000,000

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY TRUST FUND APPROPRTN	64,000,000	99,000,000

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84290 DOT-HIGHWAY TRUST FUND
9050 Intrastate HTF

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 9910 CONSTRUCTION/MAINTENANCE	367,256,023	391,723,281

TOTAL REQUIREMENTS	367,256,023	391,723,281

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY TRUST FUND APPROPRTN	367,256,023	391,723,281

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84290 DOT-HIGHWAY TRUST FUND
9052 Secondary Constr HTF

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 9910 CONSTRUCTION/MAINTENANCE	58,426,789	61,908,548

TOTAL REQUIREMENTS	58,426,789	61,908,548

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY TRUST FUND APPROPRTN	58,426,789	61,908,548

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84290 DOT-HIGHWAY TRUST FUND
9054 Urban Loops HTF

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 9910 CONSTRUCTION/MAINTENANCE	116,655,736	127,444,319

TOTAL REQUIREMENTS	116,655,736	127,444,319

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY TRUST FUND APPROPRTN	116,655,736	127,444,319

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

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 6006 STATE AID	41,423,903	43,885,918

TOTAL REQUIREMENTS	41,423,903	43,885,918

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY TRUST FUND APPROPRTN	41,423,903	43,885,918

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84290 DOT-HIGHWAY TRUST FUND

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

6002 Program Administration	42,234,720	44,140,320
6003 Transfer to General Fund	108,561,829	72,894,864
6005 Bond Redemption	54,065,000	54,030,000
6006 Bond Interest	28,666,000	25,962,750
6008 Transfer to Turnpike	64,000,000	99,000,000
9050 Intrastate HTF	367,256,023	391,723,281
9052 Secondary Constr HTF	58,426,789	61,908,548
9054 Urban Loops HTF	116,655,736	127,444,319
9060 State Aid HTF for WBS	41,423,903	43,885,918

TOTAL REQUIREMENTS	881,290,000	920,990,000

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY TRUST FUND APPROPRTN	881,290,000	920,990,000

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84290 DOT-HIGHWAY TRUST FUND

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 5311 BOND PRINCIPAL PAYMENTS	54,065,000	54,030,000
53 5321 BOND INTEREST EXPENSE	28,666,000	25,962,750

TOTAL OTHER EXPENSES & ADJUSTMENTS	82,731,000	79,992,750

53 6006 STATE AID	41,423,903	43,885,918
53 6400 GAP FUNDING	64,000,000	99,000,000

TOTAL AID & PUBLIC ASSISTANCE	105,423,903	142,885,918

53 8100 GOV INTER TRANSER OUT	150,796,549	117,035,184

TOTAL INTRAGOVERNMENTAL TRANSACTNS	150,796,549	117,035,184

53 9910 CONSTRUCTION/MAINTENANCE	542,338,548	581,076,148

	542,338,548	581,076,148

TOTAL REQUIREMENTS	881,290,000	920,990,000

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY TRUST FUND APPROPRTN	881,290,000	920,990,000

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

15:25:05 11/04/09

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PAGE 1

84290 DOT-HIGHWAY TRUST FUND

DESCRIPTION

2009-10

2010-11

REQUIREMENTS

TOTAL REQUIREMENTS

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BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

15:25:05 11/04/09

POSITION COUNTS

SUMMARY BY ACCOUNT

4290

PAGE 1

84290 DOT-HIGHWAY TRUST FUND

DESCRIPTION

2009-10

2010-11

REQUIREMENTS

TOTAL REQUIREMENTS

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